Budget 2003

CITY OF VANCOUVER

CITY OF VANCOUVER

OUR MISSION

To create a great city of communities, which cares about its people, its environment and the opportunities to live, work and prosper.

OUR VALUES

INTEGRITY: to be open and honest and to honour our commitments.
EXCELLENCE: To strive for the best results.
RESPONSIVENESS: To listen to all the people we work with and serve and to act in a timely and sensitive way.
LEARNING: To increase knowledge and understanding in the workplace and in the community and to grow through our successes and our mistakes.
FAIRNESS: To apply unbiased judgement and sensitivity.
LEADERSHIP: To set examples that others will choose to follow.

OUR OBJECTIVES

To enhance community and individual well-being — social, economic, and physical.
To protect and improve the environment.
To provide quality service equitably.
To create a challenging, safe, healthy, and rewarding workplace.
To be fiscally responsible.
To create good government through public participation, internal improvement, and constructive external relations.

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Message to the City of Vancouver Council & Residents

The City of Vancouver has consistently been ranked as one of the most livable cities in the world. By balancing fiscal and service objectives, enhancing City programs and maintaining and investing in infrastructure and civic facilities, the City is able to provide our residents with a high quality of life while maintaining our triple A credit rating.

We are pleased to present the 2003 Operating and Capital Budgets to members of City Council and the residents of Vancouver. The 2003 Operating and Capital Budgets provide funding for the services, programs and facilities that help make the City of Vancouver a world-class city. This Budget publication sets out the framework within which the Operating and Capital Budgets were prepared and summarizes the funding allocations approved by Council through the 2003 budget processes.

2003 OPERATING BUDGET (GROSS BUDGET OF $699 MILLION)

The Operating Budget provides for the costs of City programs and services, servicing the City's debt and obligations to the regional government for services they provide to Vancouver residents. Property taxes, user fees and other sources of revenue fund these expenditures.

2003 BUDGET CHALLENGES

The City faced a number of challenges in developing its 2003 Operating Budget, such as:

- The cost of Council-approved programs and services including:
  - Annualized cost of 30 police officers and 15 police civilian staff approved in 2002
  - New park facilities operating costs and services
  - Celebration and festival funding approved in 2002
  - Re-opening the City's libraries in the last week of August
  - Funding the 2010 Winter Olympics plebescite
- A long-standing policy of holding tax increases near inflationary levels
- The increased cost of services provided by outside agencies such as E-Comm and the regional water and sewerage districts
- Continued impact of Provincial Government budget management initiatives.

PUBLIC CONSULTATION

Before making final decisions on the budget, the Mayor and Council sought input from the public by asking residents whether they preferred raising taxes in order to sustain existing service levels, cutting service to help cover the shortfall, or a combination of the two. The process involved the following:

- Mayor Larry Campbell hosted two public forums, which gave the public an opportunity to provide input on budget issues;
- A flyer with a questionnaire was distributed through the local newspapers, in City facilities and on the City's web site; and,
- A telephone public opinion poll of 600 residents was conducted.

The common response from these three consultation efforts was a general support for a tax increase above the level of local inflation in order to limit service reductions.

Message to the City of Vancouver Council & Residents

BALANCING THE 2003 OPERATING BUDGET

City Council had to make some difficult decisions in order to balance the 2003 Operating Budget. Council balanced expenditure priorities without significantly impacting public services mainly by reviewing new revenues and deferring capital expenditures funded by the Operating Budget.

Based on information from the public consultation process and the recommendations of the Corporate Management Team, City Council approved:

- Deferral of a portion of the 2003 contribution to the Capital Budget from the Operating Budget to subsequent years of the 2003 - 2005 Capital Plan
- Reduction of corporate funding for strategic initiatives
- Increased parking revenues
- Increased miscellaneous fees, licenses, and fines.

PROPERTY TAXES AND USER FEES

With these adjustments in place, City Council approved a 4.67 per cent increase in the municipal property tax levy to bring the budget into balance. This increase reflects a 3.6 per cent increase for growth in City costs including Council-approved programs, a 0.5 per cent increase related to the growth in the regional sewer levy, a 0.4 per cent increase in the E-Comm levy and a 0.2 per cent increase due to Provincial budget impacts.

In finalizing the property tax levy and tax rates, Council also approved a shift in the property tax distribution among residential and non-residential properties. The shift of 0.5 per cent of the property tax levy from non-residential classes to residential class resulted in an additional tax increase in the residential class of approximately 1.2 per cent and a decrease in the non-residential classes of approximately 0.9 per cent.

Council also approved adjustments in user fees for the City's three utility operations. Overall, the cost of providing water, sanitary sewer and solid waste services to residential properties increased by 3.6 per cent from $550 to $570.

With the increase in property taxes, shift in the property tax distribution and increase in utility fees, the cost of providing City services to the average residential property in Vancouver valued in 2003 at $391,875 increased by 4.2 per cent from $1,739 in 2002 to $1,813 in 2003.

2003 CAPITAL BUDGET (GROSS BUDGET OF $102 MILLION)

City Council plans its capital expenditure program over a three-year time-horizon. The Capital Plan and the associated financial plans are developed so that the necessary borrowing authority can be sought from the voters during the triennial civic election. The Capital Plan provides for the infrastructure and facilities that are needed to support the operations of the City, including sewer, water, streets, parks and facilities.

Message to the City of Vancouver Council & Residents

The 2003 Capital Budget is the first annual budget under the 2003–2005 Capital Plan. The Budget totals $102 million and reflects a $2 million capital deferral approved by Council to balance the 2003 operating budget. Of this amount, 68 per cent is provided from debenture funding, 12 per cent from the Operating Budget, 2 per cent from Development Cost Levies and Community Amenity Contributions (new funding sources for the Capital Plan), and another 18 per cent from senior governments and other contributors. The majority of the 2003 Capital Budget provides for the maintenance and improvement of water and sewer infrastructure (46 per cent), the City's road network (27 per cent) and park and recreational facilities (10 per cent).

CLOSING REMARKS

The 2003 Operating and Capital Budgets reflect the careful deliberations of members of City Council and staff. The City continues to pursue opportunities for efficiencies to meet budget challenges while ensuring that the services and programs provided to its residents make Vancouver a desirable place to live, work and visit.

We would like to take this opportunity to recognize the significant commitment that went into the development of the 2003 Operating and Capital Budgets by members of City of Vancouver Council, the Corporate Management Team, and staff in the various civic departments and Boards.

Respectfully submitted,

Judy Rogers

Judy Rogers
CITY MANAGER

Estelle Lo

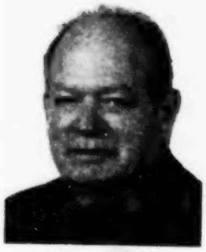
Estelle Lo
GENERAL MANAGER OF CORPORATE SERVICES/
DIRECTOR OF FINANCE

Mayor & Council

MAYOR
LARRY CAMPBELL

FRED BASS

DAVID CADMAN



JIM GREEN

PETER LADNER

RAYMOND LOUIE

TIM LOUIS

ANNE ROBERTS

SAM SULLIVAN

TIM STEVENSON

ELLEN
WOODSWORTH

Corporate Management Team

The Corporate Management Team (CMT) provides recommendations to City Council as well as corporate leadership to staff in implementing Council directives and in day-to-day administration. The CMT is made up of the City Manager, Deputy City Manager and the heads of the City's major service groups.

CITY MANAGER	J. Rogers, M.P.A.
DEPUTY CITY MANAGER	B. MacGregor, P. Eng.
DIRECTOR OF LEGAL SERVICES	F. Connell, L.L.B
GENERAL MANAGER OF COMMUNITY SERVICES	J. Forbes-Roberts
CHIEF CONSTABLE	J. Graham
GENERAL MANGER OF FIRE AND RESCUE SERVICES	R. Holdgate
GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE	E. Lo, B. Comm, M.B.A., C.M.A.
GENERAL MANAGER OF PARKS AND RECREATION	S. J. Mundick, B.R.I.S., R.D.M.R.
GENERAL MANAGER OF ENGINEERING SERVICES	D. Rudberg, P. Eng.
ACTING DIRECTOR OF VANCOUVER PUBLIC LIBRARY	E. Smith, C.A.
GENERAL MANAGER OF HUMAN RESOURCE SERVICES	M. Zora, B. Comm.

City of Vancouver 2003 Budget at a Glance

OPERATING BUDGET

$ 699 MILLION

CANADA
2 DOLLARS
CANADA
DOLLAR

CAPITAL BUDGET

$ 102 MILLION

CANADA
DOLLAR

A World-Class City

Vancouver has been consistently ranked as one of the most livable cities in the world. Maintaining quality of life means having excellent public services. The 2003 Operating and Capital Budgets provide the funding for the services, programs and facilities that help make the City of Vancouver a world-class city while at the same time ensuring the City maintains its triple A credit rating.

WHAT WE DO

The City of Vancouver provides a diverse set of services to the public.

FIRE AND POLICE PROTECTION
GARBAGE DISPOSAL
BY-LAW ENFORCEMENT
WATER AND SEWAGE SERVICES
INFORMATION SERVICES

COMMUNITY FACILITES AND SERVICES
RECREATION PROGRAMS
LIBRARY SERVICES
ANIMAL CONTROL
STREET AND TRAFFIC SERVICES
ZONING AND BUILDING REGULATIONS

2003 Operating Budget at a Glance

The Operating Budget funds the day-to-day operations of City services, programs, facilities and administration.

REVENUES	*($ 000's)*
PROPERTY TAXES	$ 457,447
USER FEES AND SUNDRY REVENUES	$ 122,567
UTILITY FEES	$ 110,068
TRANSFERS	$ 8,866
TOTAL REVENUES	**$ 698,948**

EXPENDITURES	*($ 000's)*
GENERAL ADMINISTRATION	$ 50,969
SERVICES AND PROGRAMS	$ 573,465
DEBT, CONTINGENCY & TRANSFERS	$ 74,514
TOTAL EXPENDITURES	**$ 698,948**

Budget Process Highlights

City Council's leadership and corporate decision-making were key factors in determining the 2003 budget.

LEADERSHIP

Commitment to minimize property tax increases while addressing public service needs when making decisions for balancing the budget

Commitment to involving the public when making decisions for balancing the budget

CORPORATE APPROACH

Process driven by Council's strategic priorities

Involvement of staff, boards and the public

Corporate decision-making

OUTCOME

A financially sound budget

Budget presented met Council's objectives

The Budget Process

The Operating Budget's general preparation, review and approval process was as follows:

SUMMER 2002

- Reviewed 2003 expenditure requirements
- Reviewed economic factors and statutory requirements
- Provided budget preparation guidelines to departments

FALL 2002

- Staff conducted administrative reviews of revenue and expenditure estimates
- Council set 2003 utility budget and fees

DECEMBER 2002 TO JANUARY 2003

- City notified BC Assessment Authority that the City may consider three-year land averaging for the 2003 property tax calculation
- BC Assessment Authority provided update to Council on assessment roll used to calculate property taxes

FEBRUARY - MARCH 2003

- Council provided direction on public consultation process
- Conducted budget workshops with Council, Boards, and Unions
- Individual Service Groups presented to Council a summary of their budget which included: a description of services; budget drivers; opportunities and challenges; and new initiatives
- Preliminary Budget Report presented to Council:
  - The report described the current budget position including any issues arising from the detailed administrative review of the budget and new initiatives being addressed as part of the Operating Budget
  - Council instructed staff to bring forward adjustments necessary to achieve a target tax increase of 3.9 per cent
- Staff implemented public consultation program (phone survey, Mayor's forums, and newspaper flyer) as instructed by Council
- Council received individual reports from the Police Department—detailing their civilian staffing needs and their City-Wide Enforcement Team initiative—and the Vancouver Library Board – detailing their request to re-open the Library system in the last week of August
- Staff developed strategies to meet Council directives:
  - service adjustments
  - revenue and fee changes
  - budget adjustments
- Council approved the continuation of three-year land averaging for the 2003 property tax calculation
- Interim Budget Report presented to Council:
  - Staff brought forward potential adjustments necessary to achieve a target tax increase of 3.9 per cent
  - Council approved a number of initiatives and directed staff to bring the budget into balance with a 4.67 per cent tax increase
- BC Assessment Authority finalized 2003 assessment roll used to calculate property taxes
- Council approved shift in the tax burden of 0.5 per cent from non-residential property classes to residential class

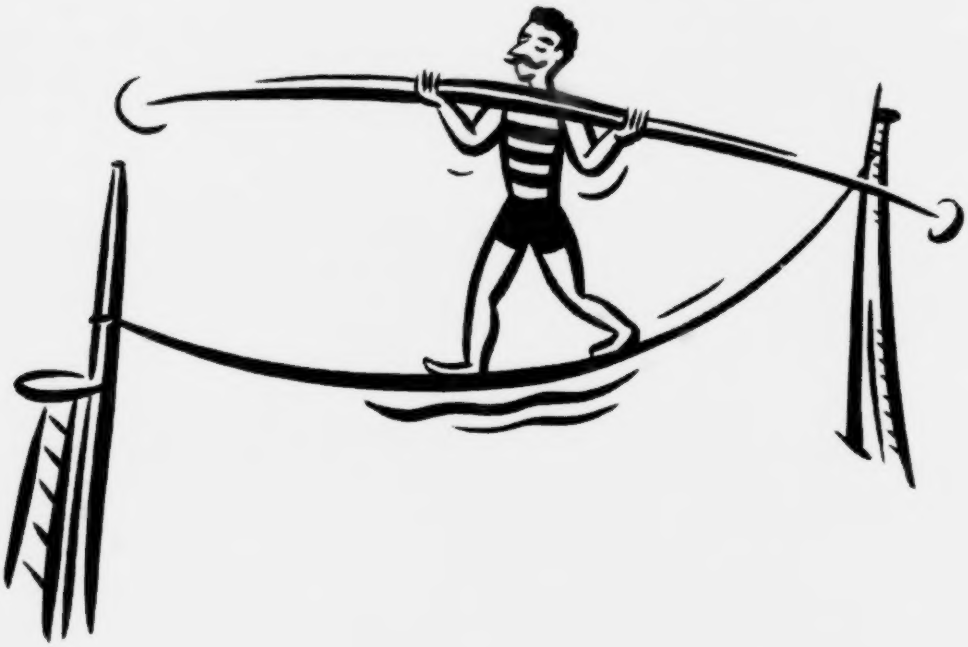
APRIL 2003

- Council approved the 2003 Operating Budget
- Council approved the 2003 Rating By-Laws

Challenges Facing the City

Council policy has been to maintain a balanced Operating Budget. This not only ensures a high level of accountability, but also requires Council to find an acceptable balance between the inflationary increases in the cost of City services, the demands for new services and the desire to limit increases in property taxes.

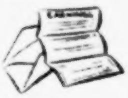
Council policy has also been to keep property tax increases near the rate of local inflation. For 2003, Council was faced with local inflation in the range of 3.2 per cent. Demands on the Operating Budget suggested a potential 5.25 per cent increase in property taxes, consequently, building the 2003 Operating Budget posed a number of challenges in order to meet Council's policy.



Challenges Facing the City

BUDGET DRIVERS	**POTENTIAL IMPACT ON TAXES ($)**	**EXPLANATION**
INFLATIONARY COSTS 	+ 15.3 million	• Increases on salaries (including a provision for a 2003 wage settlement for all City employees), fringe benefits, and non-salary costs including $470,000 increase in energy costs
NEW PROGRAMS & INITIATIVES 	+ 6.5 million	• New park facilities operating costs and services • Annualized cost of 30 police officers and 15 police civilian staff approved in 2002 • Celebration and festival funding approved in 2002 • Information Technology Infrastructure expenditure increases approved in 2002 • Re-opening libraries in the last week of August • Additional funding for the Mayor's Office • Additional staff for City Clerks (FOI and Communications), security and custodial services at Police Buildings, Vancouver Police (6 civilian positions plus a commissionaire) • Plebescite on the 2010 Winter Olympics approved in December 2002 • Additional resources for emergent Council initiatives
EXTERNAL IMPACTS 	+ 2.4 million	• Provincial impacts: – increases in extended health benefit costs – Provincial charges for prosecuting by-law fines through Provincial courts – elimination of cost-sharing with the Vancouver Police Department to serve criminal documents – increase in Provincial fuel tax • E-Comm (Emergency Communications for SouthWest British Columbia) levies for the provision of emergency radio and dispatch services have increased as services come on-line in 2003
CONTRIBUTION TO CAPITAL 	+ 3.0 million	• Cost of capital borne by the Operating Budget increased in 2003 due to: – Additional principal and interest payments associated with the City's debenture program ($2.3 million) – Increase in the pay-as-you-go contribution from current revenues ($0.7 million)

Challenges Facing the City

BUDGET DRIVERS	**POTENTIAL IMPACT ON TAXES ($)**	**EXPLANATION**
UTILITY EXPENDITURES 	+ 1.9 million	• Increased regional sewage treatment costs of 9.6 per cent was a primary driver for a 9.4 per cent increase in sewer user fees. The impact of these increases to the tax supported portion of the sewer utility (approximately 52 per cent of total sewer costs) was $1.9 million • GVRD water costs increased by 4.5 per cent, yet the water utility rate increase was limited to 2.5 per cent • Efficiencies within the solid waste operations resulted in no change in the user fees charged to residential properties in the City in 2003
REVENUES 	-8.1 million	• Offsetting these expenditure drivers are increases to non-taxation and non-utility revenues: – parking meter program – property taxes from new construction – investment income – payment in lieu of taxes from other government agencies

POTENTIAL INCREASE IN PROPERTY TAX LEVY 5.25%

Citizen Input

City Council initiated a public consultation process to gauge the opinions of the residents of Vancouver on the City services and taxation choices to balance the 2003 budget. The City embarked on a three-stage process:

STAGE 1 – PUBLIC OPINION SURVEY

A public opinion survey was undertaken by McIntyre & Mustel Research Ltd. The telephone survey of 600 residents showed Vancouverites feel they get good value from the City for their tax dollars. The survey also showed 79 per cent of homeowners supported a tax increase of 4 per cent (if necessary) to balance the budget without cutting services.

STAGE 2 – CITY CHOICES 2003

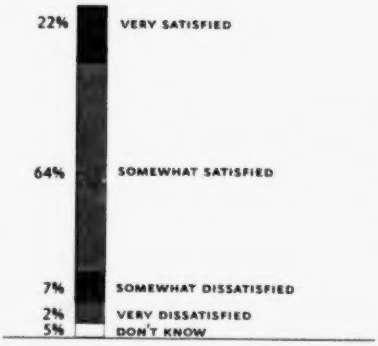
City Choices 2003 involved the distribution of an information flyer (in English and Chinese) and feedback mechanisms such as a message line, an e-mail address and mini-questionnaire that could be faxed or mailed back to the City. The majority of those surveyed supported a 4 per cent tax increase to limit service reductions.

STAGE 3 – MAYOR'S FORUM

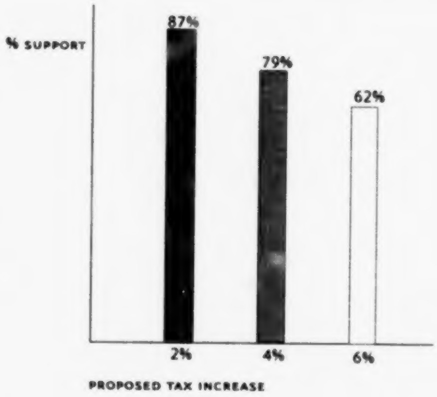
Mayor Larry Campbell hosted two public forums, which gave the public an opportunity to provide input on budget issues. The forums allowed:
- staff to present a brief overview of the 2003 Budget
- the public to ask questions and/or make comments on the issues they felt were important
- group brainstorming sessions on key resource allocation issues

Council considered this information in approving a series of adjustments to program and service expenditures, mostly without direct impact on public service.

LEVEL OF SATISFACTION WITH CITY SERVICES



WILLINGNESS OF HOMEOWNERS TO PAY A PROPERTY TAX INCREASE TO BALANCE BUDGET



Source: McIntyre & Mustel Research 2003 Budget Allocation Study (Wave 4)

Balancing the Budget

Of the potential tax increase of 5.25 per cent, the major drivers were: 3.82 per cent related to the growth of base costs; 1.08 per cent due to impacts from other agencies; 0.75 per cent due to the capital program; and 1.63 per cent due to the introduction of new programs and services in 2002/2003. Offsetting these increased costs were revenue increases that translate to a 2.03 per cent tax decrease.

MAJOR BUDGET DRIVERS	PROPERTY TAX INCREASE
Cost of City Services (net salary & non-salary inflation)	3.82%
Provincial Government Initiatives	0.22%
E-Comm Levy	0.38%
Regional Sewer Costs	0.48%
New Programs and Initiatives	1.63%
Contribution to Capital	0.75%
Revenue Adjustments	(2.03%)
Total Potential Tax Increase	**5.25%**

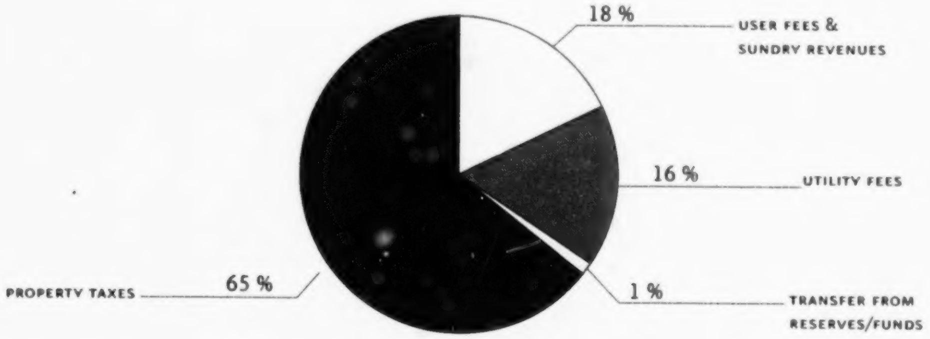
Responding to input from the public, Council put together a package of budget adjustments that safeguarded City services and enhanced public safety, while minimizing property tax increases. Council's final budget package brought in a 4.67 per cent tax increase which meant $3.58 million of expenditure reductions and/or revenue enhancements were required to balance the budget.

The Director of Finance, in conjunction with the Corporate Management Team, developed a series of proposals to reduce the budget. Council approved the following reductions to expenditures and increases in revenue to bring the budget within target.

OPERATING BUDGET ADJUSTMENTS	($ millions)
Expenditure Reductions	
– Deferred 2003 contribution to Capital	2.00
– Reduced Corporate Fund for Strategic Initiatives	0.30
Net Reduction to Operating Expenditures	**2.30**
REVENUE INCREASES	
– Increased on-street Parking Revenue	0.80
– Increased Tax Search Fee	0.07
– Introduced fee for preparation of lease assignments	0.01
– Increased Cemetery fees	0.03
– Increased Equivalency Panel fees	0.03
– Increased Development fees by 10%	0.13
– Increased Licence fee revenue by improving follow up procedures	0.03
– Increased Survey fees for Grow Operations	0.12
– Introduced fee for Utility Inspections	0.06
Net Increase in Non-Taxation Revenues	**1.28**
FUNDS TO BALANCE BUDGET	**3.58**

Where Does the Money Come From?

The Operating Budget is funded by a combination of property taxes, utility fees, user fees and sundry revenues (which includes Provincial revenue sharing), and internal reserves/funds. Property taxes account for 65 per cent of total revenue.

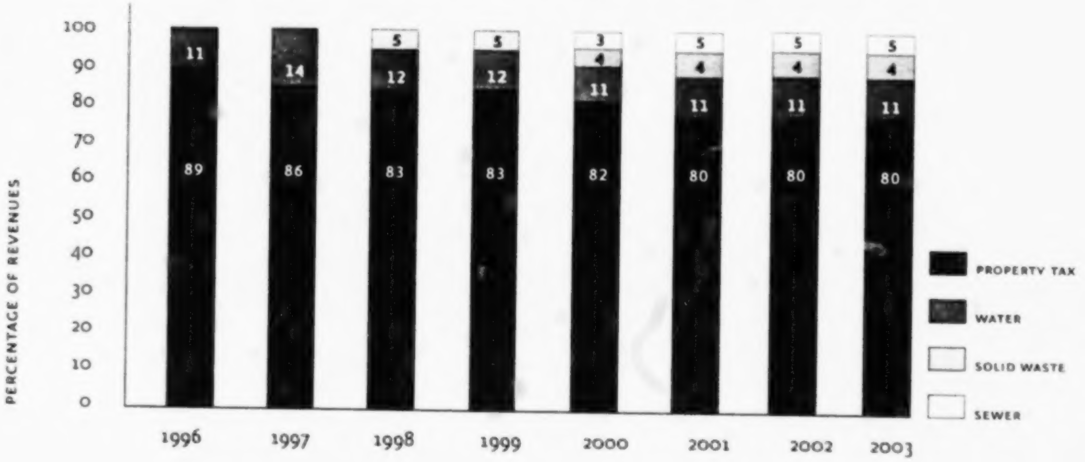


2003 OPERATING BUDGET $699 MILLION

Changing Revenue Sources

PROPERTY TAXES VERSUS UTILITY FEES

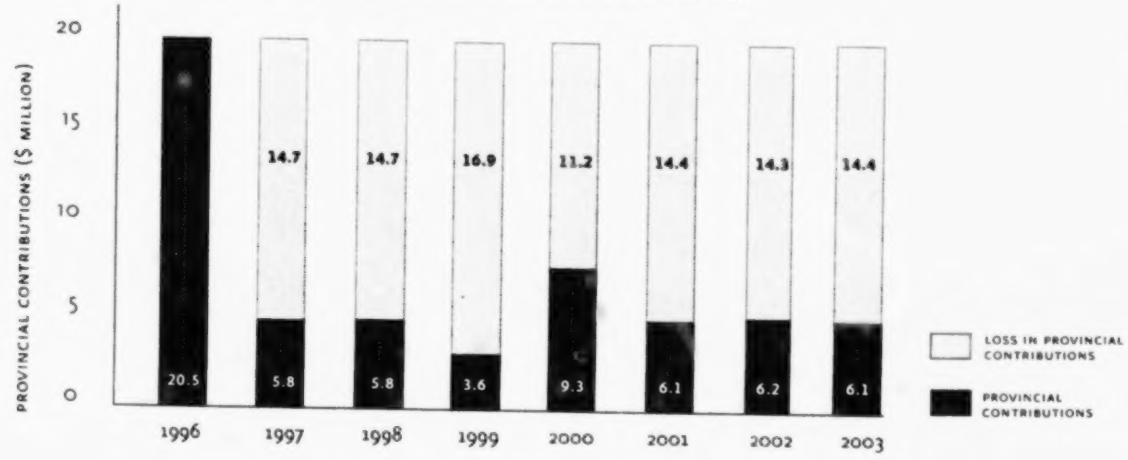
The City has been moving toward a user pay philosophy through the implementation of user fees for solid waste and sanitary sewer services. The utility portion of a property owner's tax bill grew from 11 per cent in 1996 to 20 per cent in 2003.



PROVINCIAL CONTRIBUTIONS

The Province of British Columbia has been reducing its contributions to fund City services significantly since 1997. Total Provincial contributions have been reduced from $20.5 million (or 5 per cent of City revenues) in 1996 to $6.1 million in 2003 (or 1 per cent of City revenues). The City's cumulative loss over the last seven years in Provincial contributions is estimated at $100.6 million.

TOTAL CUMULATIVE PROVINCIAL FUNDING REDUCTION $ 100.6 MILLION



Changing Revenue Sources

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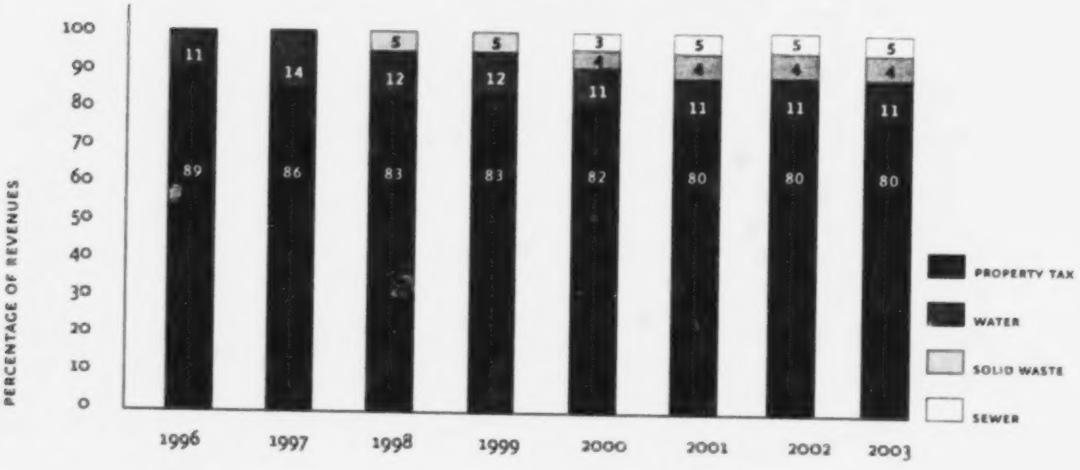

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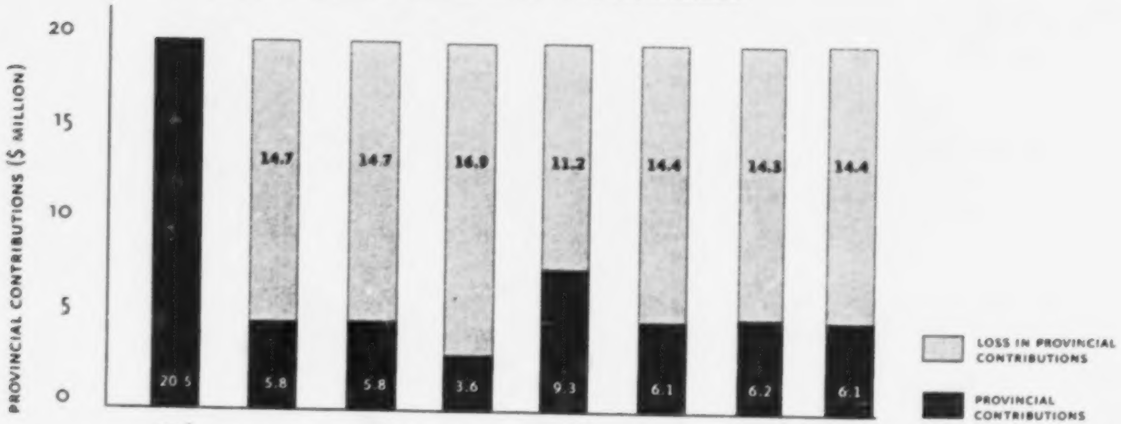
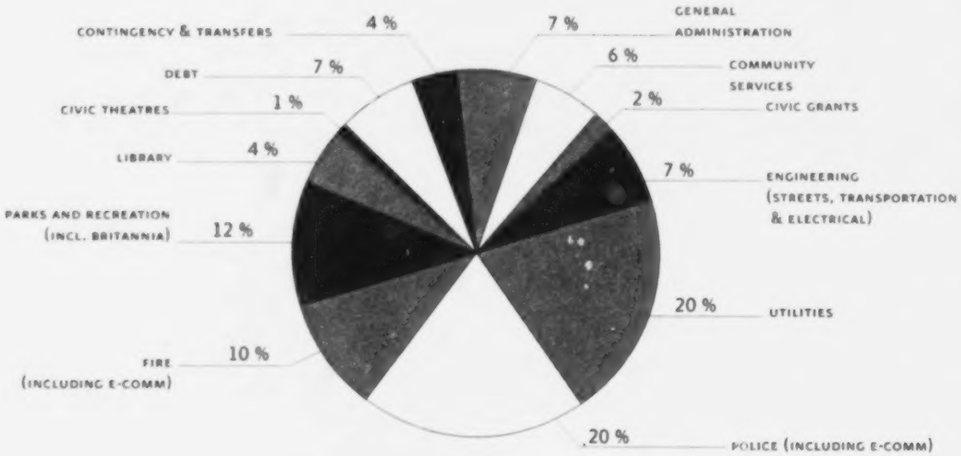

TOTAL CUMULATIVE PROVINCIAL FUNDING REDUCTION $ 100.6 MILLION

How is the Money Used?

After careful consideration by City Council and staff, the revenues collected are used to pay for the services and programs shown below. Public safety expenditures for Fire and Police make up the largest share of City expenditures at 30 per cent. Utilities (sewer, water, garbage and recycling) have the second largest share at 20 per cent.



TOTAL OPERATING BUDGET $699 MILLION

Your 2003 Tax Bill at a Glance

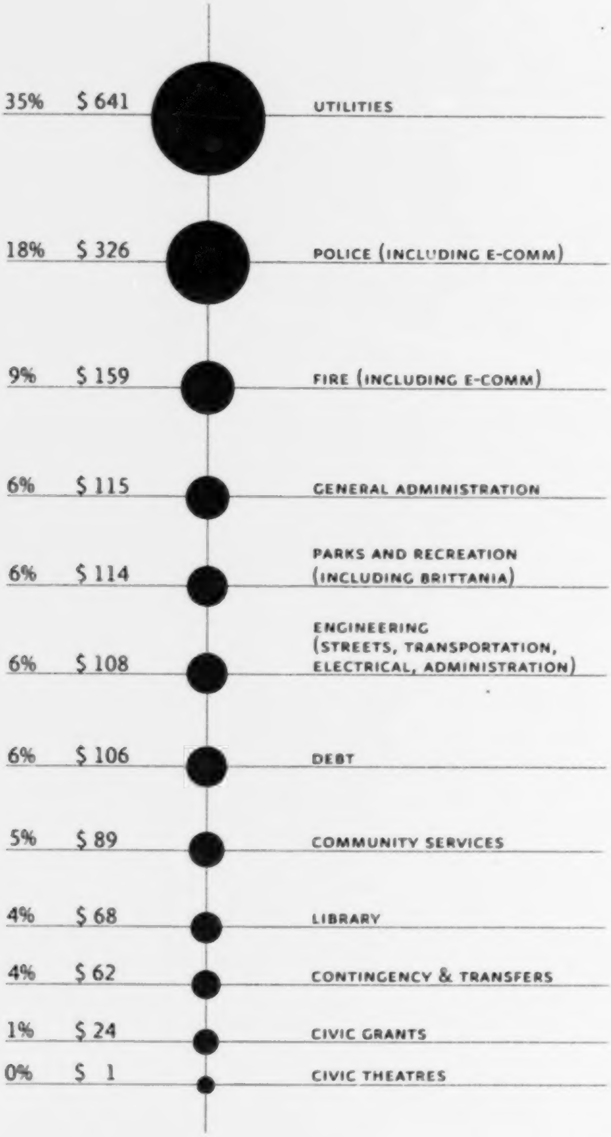
The property tax bill issued by the City includes municipal taxes and utility fees as well as charges levied by other taxing authorities over which Council has no control. The following table summarizes the overall tax bill for an average residential property valued at $391,875 in 2003. Of the total bill of approximately $2,692, the City retains $1,813 in taxes and utility fees to fund the services provided to taxpayers. The balance is remitted to other taxing authorities to fund their operations.

VALUE OF AN AVERAGE HOME	$	391,875	% TOTAL
PROPERTY TAXES	$	1,243	46%
UTILITY FEES			
SEWER FEES	$	152	6%
SOLID WASTE FEES	$	147	5%
WATER FEES	$	271	10%
TOTAL UTILITY FEES	$	570	21%
TOTAL CITY CHARGES ON TAX BILL	**$**	**1,813**	**67%**
PROVINCIAL SCHOOL TAX	$	1,142	42%
LESS: HOME OWNER'S GRANT	$	(470)	(17%)
NET PROVINCIAL SCHOOL TAX	$	672	25%
BC ASSESSMENT	$	47	2%
MUNICIPAL FINANCE AUTHORITY	$	1	0%
GREATER VANCOUVER REGIONAL DISTRICT	$	42	2%
TRANS LINK	$	117	4%
TOTAL OTHER TAX AUTHORITIES	**$**	**879**	**33%**
TOTAL CHARGES ON TAX BILL	**$**	**2,692**	**100%**

What Does the Municipal Portion of Your Tax Dollars Buy You?

For a home with an assessed value of $391,875, the total municipal tax and utility charges is $1,813. Most of property owner's tax and utility dollars go towards funding utilities and public safety (fire and police).

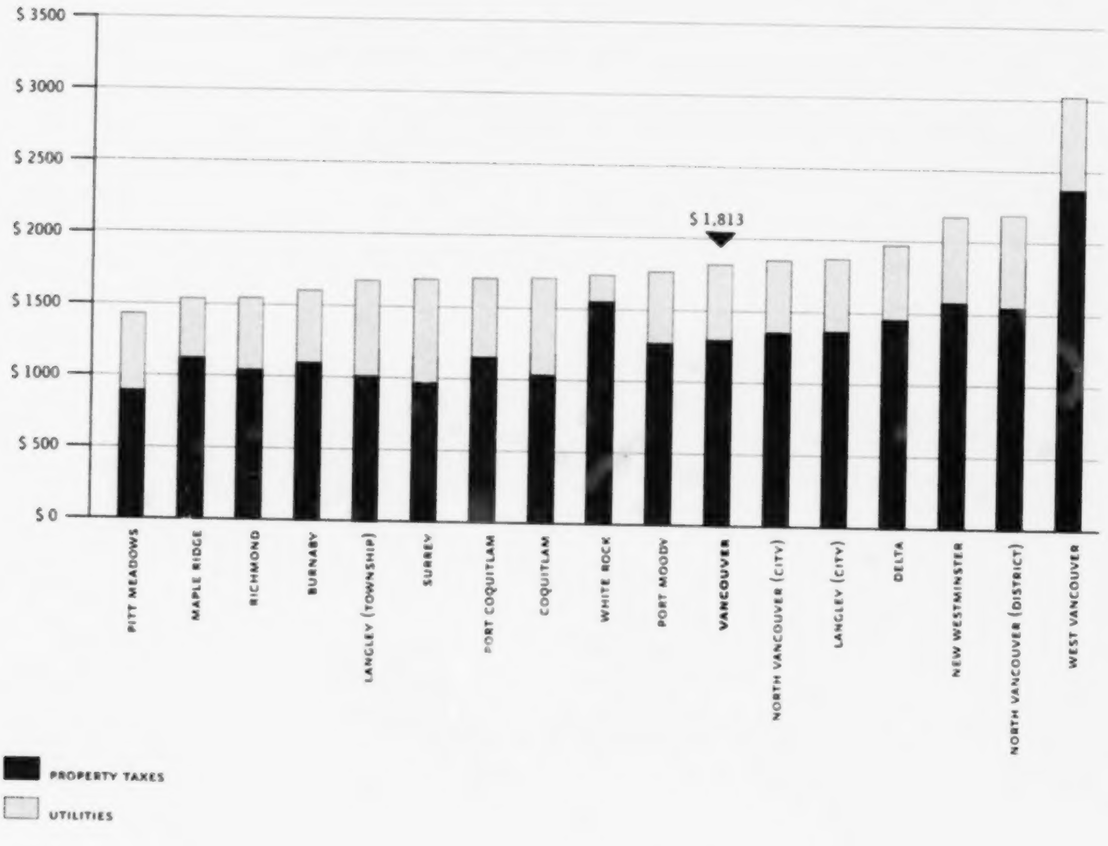
Here is how that money is divided up to pay for the City's services and programs:



TOTAL CITY TAX BILL $ 1,813

How Does Vancouver Compare?

The City compares favourably with other municipalities in the Greater Vancouver Regional District (GVRD) when it comes to the municipal portion of property taxes and utilities paid by an average homeowner. The municipal property taxes and utilities paid in Vancouver ($1,813) are less than the average paid in the GVRD ($1,846).



How is the Municipal Portion of Your 2003 Property Taxes Calculated?

A property owner's annual property taxes are determined through a formula using the assessed value of the property and the tax rate set by the City based on operating budget net expenditure requirements.

PROPERTY TAXES = ASSESSED VALUE x TAX RATE/$1,000

EXAMPLE: TAXES ON AN AVERAGE HOME VALUED AT $ 391,875

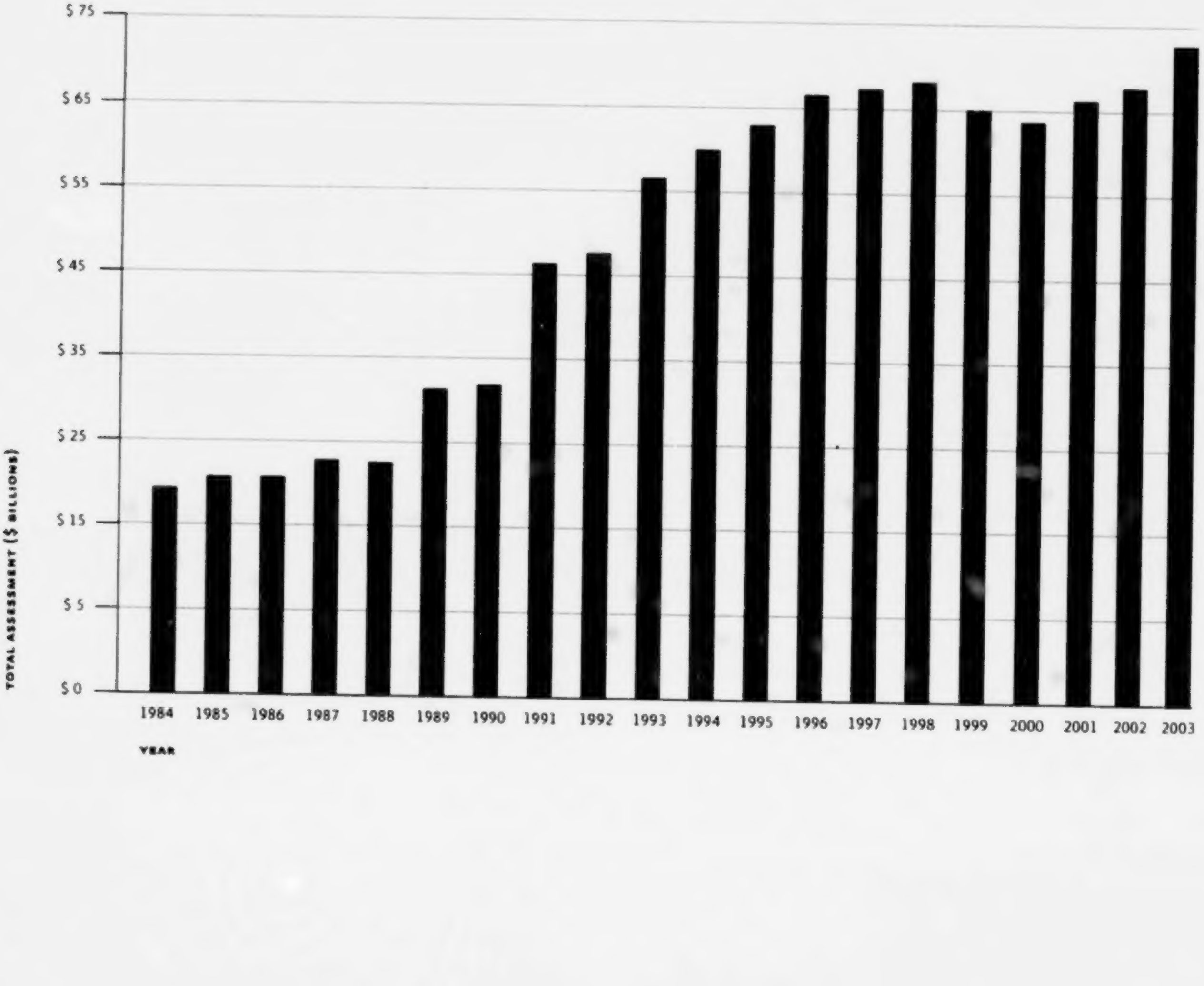
$$\frac{\$\,391{,}875 \times 3.17221 \text{ TAX RATE}}{\$\,1{,}000} = \$\,1{,}243$$

Residential and business property land assessments are averaged over three years to ensure large year-over-year market value fluctuations do not adversely impact property taxes.

Assessment and its Growth

Every property in the City of Vancouver is assessed for its market value by the British Columbia Assessment Authority, a Crown corporation of the Province of British Columbia. These assessments form the basis for calculating the City's tax rates. Not only is growth in the assessment base a good indicator of the City's economic health, it also brings in new property taxes to the City, which reduces the tax burden on existing taxpayers.

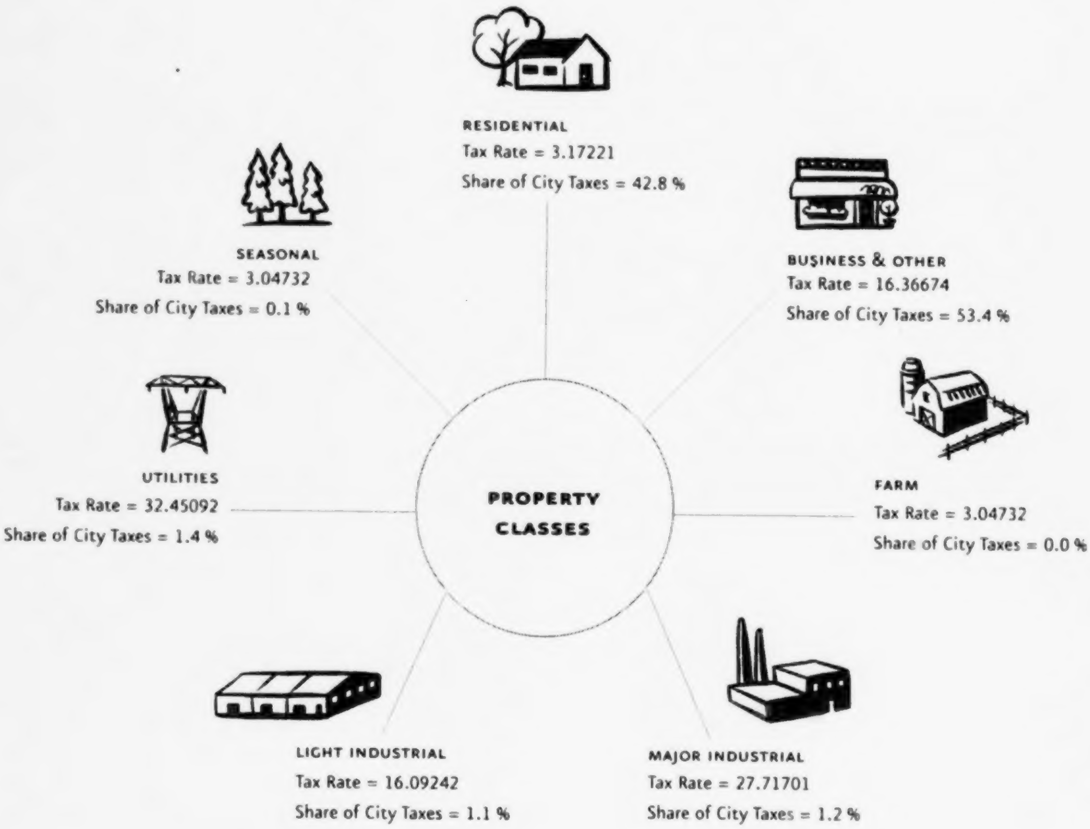
Assessment growth had been slowing in the late nineties and into 2000, especially, compared to the rapid growth of the early 1990's. However, the last three years have shown significant increases, where the 2003 assessment surpassed the peak assessment value of 1998.



Who Pays the City's Property Taxes?

Properties are classified by the B.C. Assessment Authority for taxation purposes based on their use. The City has different tax rates for each of the seven property classes that exist within Vancouver. The two major classes within the City are the Residential Class and the Business and Other Class, which make up 43 per cent and 53 per cent of the total City property tax revenue respectively.

In 2003, Council approved a 0.5 per cent shift in the property tax burden from the non-residential classes to the residential class.



PROPERTY CLASSES

RESIDENTIAL
Tax Rate = 3.17221
Share of City Taxes = 42.8 %

BUSINESS & OTHER
Tax Rate = 16.36674
Share of City Taxes = 53.4 %

FARM
Tax Rate = 3.04732
Share of City Taxes = 0.0 %

MAJOR INDUSTRIAL
Tax Rate = 27.71701
Share of City Taxes = 1.2 %

LIGHT INDUSTRIAL
Tax Rate = 16.09242
Share of City Taxes = 1.1 %

UTILITIES
Tax Rate = 32.45092
Share of City Taxes = 1.4 %

SEASONAL
Tax Rate = 3.04732
Share of City Taxes = 0.1 %

Utility Fees

The City charges user fees rather than property taxes to recover the cost of solid waste, sanitary sewer and water services. While property taxes are based on assessed value, utility fees are based on a user pay concept and therefore reflect the consumption of service by properties.

SEWER UTILITY FEES

Charges for 48 per cent of regional and municipal sewer capital and operating costs.

WATER UTILITY FEES

Charges for all regional and municipal water capital and operating costs.

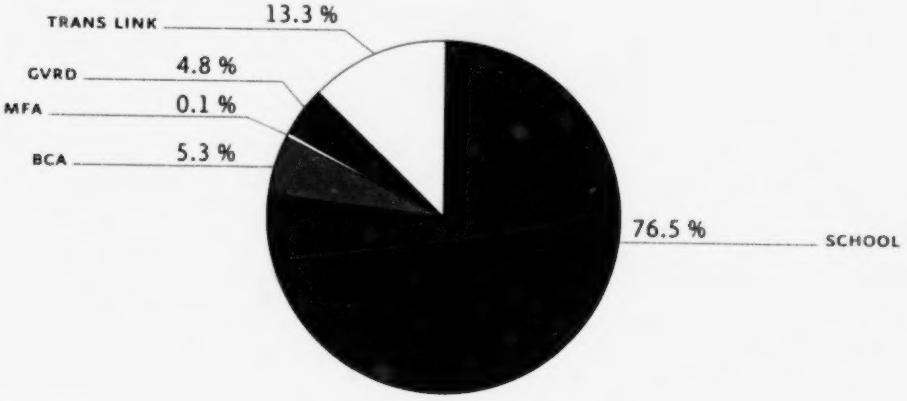
SOLID WASTE UTILITY FEES

Charges for garbage collection and disposal, recycling and yard trimmings programs.

OTHER TAXING AUTHORITIES

The City of Vancouver is not the only authority that taxes property in the City. Five other taxing authorities derive a portion of their annual revenue from the property base including: the Province for school purposes (School), the Greater Vancouver Regional District (GVRD), the Municipal Finance Authority (MFA), the BC Assessment (BCA) and TransLink.

Council has no control over the amount of these levies and the way they are distributed to properties in the City. However, to reduce the administrative cost of billing and collecting these other property taxes, the City of Vancouver includes these levies on the tax bill sent to property owners each year. Of the $879 collected for other taxing authorities on an average residential property, the split is as follows:



2003 Capital Budget at a Glance

Vancouver's backbone is a network of public infrastructure and facilities such as water and sewer systems, roads and bridges, pools, parks and buildings. The Capital Budget provides funding for maintaining, upgrading and expanding this system.

FUNDING SOURCES	($ 000's)
CITY FUNDING	
DEBT FINANCING	$ 68,654
OPERATING BUDGET ("pay as you go")	$ 12,600
DCLS AND CACS ("developer contributions")	$ 2,400
TOTAL CITY FUNDING	$ 83,654
OTHER SOURCES	$ 18,057
TOTAL CAPITAL FUNDING SOURCES	**$ 101,711**

EXPENDITURES	($ 000's)
ENGINEERING	$ 59,579
WATERWORKS	$ 18,902
PARKS AND RECREATION	$ 10,080
COMMUNITY SERVICES	$ 4,050
CIVIC FACILITIES & INFORMATIONS SYSTEMS	$ 8,100
EMERGING CAPITAL	$ 1,000
TOTAL CAPITAL EXPENDITURES	**$ 101,711**

2003–2005 Capital Planning Process

The City plans it capital expenditure program over a long-term horizon reflecting the life expectancy of its infrastructure and facilities. To make these plans more manageable, and to facilitate the borrowing authorities necessary to fund the program, these longer-term expenditures are planned in more detail in three-year increments called Capital Plans. The current Capital Plan covers the period 2003 to 2005.

The process for developing the current three-year Capital Plan is as follows:

OCTOBER 2001

▼ Staff began the process of developing capital expenditure plans for the planning period, including updating of the Facilities Strategic Plan

JANUARY 2002

▼ Report to Council on the planning process and objectives

FEBRUARY - APRIL 2002

▼ Review of departmental submissions by the Staff Review Group and recommendations to the Corporate Management Team for capital expenditure priorities .

JUNE 2002

▼ Report to Council on the Financial Limits for the Capital Plan
Report to Council on the Capital Plan expenditure priorities and approval of draft plan

JULY - SEPTEMBER 2002

▼ Public information and input on draft Capital Plan

SEPTEMBER 2002

▼ Council approval of the final Capital Plan and the associated financing strategies

OCTOBER 2002

▼ Public information on final Capital Plan and financing strategies

NOVEMBER 2002

▼ Borrowing authorities related to the financing strategy approved by electorate

MAY 2003

▼ First annual Capital Budget following approval of the plan

Capital Budget Policies

To maintain its triple A credit rating, the City of Vancouver adheres to the following financial policies when developing its Capital Plan.

CAPITAL FINANCIAL POLICIES

- The capital program is planned on a long-term horizon to ensure orderly maintenance, replacement and upgrading of civic infrastructure, and to ensure that the financial implications of the program can be managed within the fiscal constraints faced by the City
- The funding for the capital expenditure should provide a balance between borrowed funds and current operating revenues to avoid the build-up of debt
- Borrowing is utilized to finance some capital expenditures to reflect the life of the assets
- Capital expenditures to meet population growth needs should include funding from developer contributions using Development Cost Levies (DCLS) and Community Amenity Charges (CACS)
- Internal financing should be considered where capital expenditures generate new revenues or reduce operating costs, resulting in a reasonable payback
- The Capital Plan should provide funding for emergent issues that arise during the course of the Plan
- The Capital Plan should not be a long term driver of property tax increases

CAPITAL FUNDING LIMITATIONS

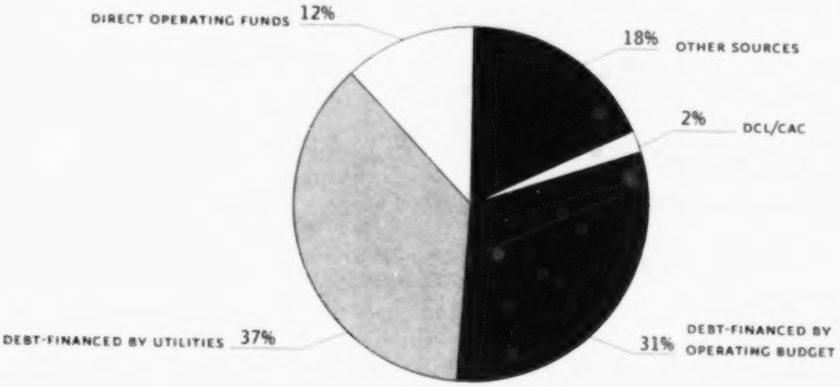
The financial limits of the capital program are generally defined by the ability of the Operating Budget to support the debt service costs (principal & interest) of the program. This is achieved by adhering to the following policies:

COST COMPONENT	DESCRIPTION	COUNCIL POLICY
Debt Charges	Principal and interest on utility debt	• Limits dependent on requirements for maintenance and upgrading of utility infrastructure
	Principal and interest on general debt	• Should not exceed 15 per cent of total revenues[1]
Capital from Revenue	Pay-as-you-go capital funding from the Operating Budget	• Should fall in a range of 2 to 5 per cent of total revenues[1]
Overall Expenditures	The annual cost of the capital program	• Should fall in a range of 17 to 20 per cent of total revenues[1]

[1] Note: Total Revenues excludes utility fees, Business Improvement Area (BIAS) and Hotel Tax.

Where Does the Money Come From?

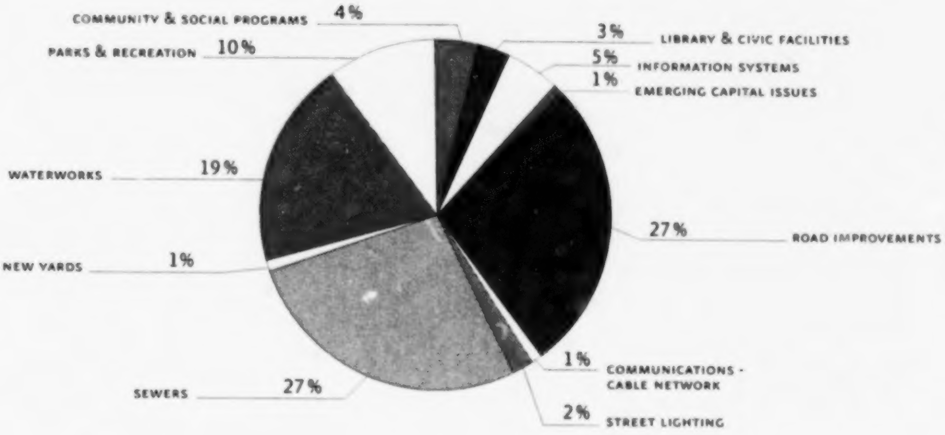
Funding for the 2003 Capital Budget comes from a number of sources. The major contribution comes from the Operating Budget in the form of direct contributions (capital from revenue) and through debt financing. Other contributions come from utility debt financing, other government cost-sharing and various developer, property owner and community contributions. New to the Capital Budget in 2003 is the inclusion of $2.4 million of Developer Cost Levy and Community Amenity Contributions for capital projects related to growth.



2003 CAPITAL BUDGET $101.7 MILLION

How is the Money Used?

Most of the money in the Capital Budget is put towards the City's traditional infrastructure: water, sewers and roads. These expenditures make up 73 per cent of the Capital Budget.



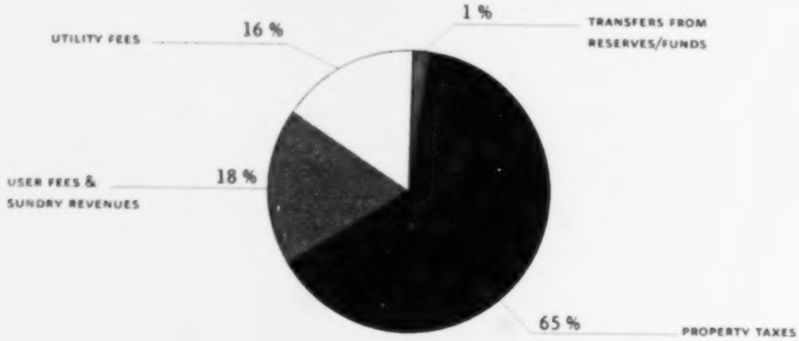
2003 CAPITAL BUDGET $101.7 MILLION

2003 Revenue Sources and Expenditure Summary

2003 REVENUES

There are four major categories of City revenues:

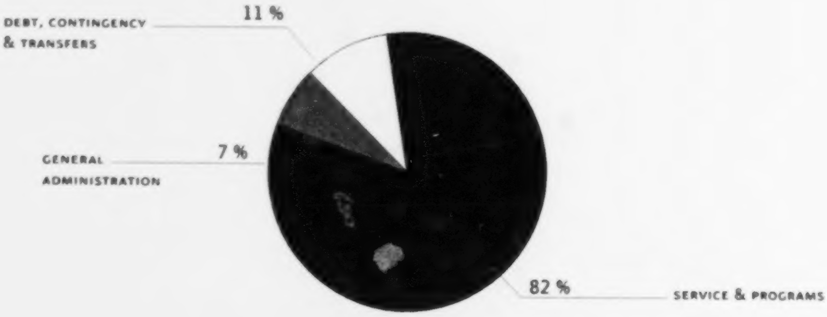
- Property Taxes – includes the general purpose tax levy, receipts-in-lieu of property taxes and penalties and interest related to taxation
- User Fees and Sundry Revenues – includes income from the City's fees and charges and a variety of other non-taxation sources including Provincial Revenue Sharing
- Utility Fees – includes the fees collected from the water, sewer and solid waste services
- Transfers from Reserves/Fund – includes funds provided from internal City sources



2003 EXPENDITURES

There are three major categories of City expenditures:

- **GENERAL ADMINISTRATION:** represents the administrative costs of running the City – including Mayor and Council, City Manager's Office, Corporate Services, Human Resource Services and City-Wide Expenditures
- **SERVICES AND PROGRAMS:** represents the costs of providing City services and programs – including Community Services, Civic Grants Program, Engineering Services, Vancouver Police Department, Fire and Rescue Services, Parks and Recreation, Vancouver Public Library, Britannia Community Services Centre and Civic Theatres
- **DEBT, CONTINGENCY AND TRANSFERS:** represents the costs of the general debenture program (principal and interest payments); contingency requirements; and transfers to/from internal funds/reserves such as the Capital Program, Election Reserve and Liability Insurance Reserve



REVENUE SOURCES SUMMARY

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE ($ 000's)	2002 ACTUAL (%)	2001 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy	414,285	390,326	6.1%	389,744	371,276
Allowance for Tax Adjustments	(2,020)	(1,770)	14.1%	(1,127)	(562)
Local Improvement Taxes	4,251	4,304	(1.2%)	4,262	4,407
Receipts-in-Lieu of Taxes	35,081	33,352	5.2%	36,452	29,868
Penalties and Interest	5,850	5,850	0.0%	5,472	6,000
Total Taxation Revenue	**457,447**	**432,062**	**5.9%**	**434,803**	**410,989**
HOTEL AND BUSINESS IMPROVEMENT AREAS					
Hotel Tax	8,657	8,200	5.6%	8,468	8,236
Business Improvement Areas (BIAs)	4,484	4,394	2.0%	4,371	4,340
Transfers to Tourism Vancouver and BIAs	(13,141)	(12,594)	4.3%	(12,864)	(12,625)
Net Hotel and Business Improvement Areas	**0**	**0**	**0.0%**	**(25)**	**(49)**
Total Taxation Revenue	**457,447**	**432,062**	**5.9%**	**434,778**	**410,940**
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing	6,138	6,137	0.0%	6,235	6,185
Interest on Temporary Investments	10,600	9,600	10.4%	11,748	14,751
License Fees	12,892	12,290	4.9%	12,395	11,823
Civic Property Rentals	1,276	1,295	(1.5%)	1,415	1,665
Permit and Inspection Fees	21,002	19,404	8.2%	19,690	19,074
Municipal By-law Fines	9,454	9,652	(2.1%)	9,357	9,223
Parking Meter Revenues	19,490	16,990	14.7%	17,099	16,279
Civic Theatre Revenues	5,654	5,585	1.2%	5,399	5,182
Park Board Revenues	31,167	30,504	2.2%	31,692	29,537
Miscellaneous Fees	4,894	6,301	(22.3%)	5,944	5,920
Total User Fees & Sundry Revenues	**122,567**	**117,759**	**4.1%**	**120,974**	**119,639**
UTILITY FEES & REVENUES					
Sewer Fees & Revenues	30,560	28,009	9.1%	29,169	28,364
Waterworks Fees & Revenues	57,103	55,892	2.2%	56,693	59,725
Solid Waste Fees & Revenues	22,405	21,760	3.0%	24,078	21,821
Total Utility Fees & Revenues	**110,068**	**105,661**	**4.2%**	**109,940**	**109,910**
Transfers from Reserves/Other Funds	**8,866**	**12,098**	**(26.7%)**	**12,053**	**10,514**
TOTAL REVENUE SOURCES	**698,948**	**667,579**	**4.7%**	**677,745**	**651,002**

EXPENDITURE SUMMARY

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
GENERAL ADMINISTRATION					
Mayor and Council	1,595	1,391	14.7%	1,393	1,321
City Manager's Office	7,789	7,403	5.2%	8,909	7,231
Corporate Services	28,990	27,382	5.9%	26,788	24,685
Human Resource Services	5,876	5,720	2.7%	5,389	4,789
City-Wide Expenditures	6,719	3,264	105.8%	9,659	7,793
Total General Administration	**50,969**	**45,161**	**12.9%**	**52,138**	**45,819**
DEPARTMENTS, BOARDS, AGENCIES & PROGRAMS					
Community Services	39,308	37,819	3.9%	38,648	35,598
Civic Grants Program	10,855	10,746	1.0%	10,858	10,639
Engineering Services					
Tax Supported (Streets, Transportation, Departmental Services, Administration)	47,873	46,678	2.6%	48,059	44,157
Utilities	141,536	135,428	4.5%	139,839	141,650
Total Engineering	**189,409**	**182,106**	**4.0%**	**187,898**	**185,807**
Vancouver Police Department	144,693	138,553	4.4%	138,013	134,148
Fire and Rescue Services	70,529	68,947	2.3%	68,763	68,561
Board of Parks and Recreation	79,425	78,082	1.7%	78,363	75,393
Vancouver Public Library	30,848	29,670	4.0%	29,779	28,692
Britannia Community Services Centre	2,449	2,515	(2.6%)	2,571	2,543
Civic Theatres	5,949	5,704	4.3%	5,679	5,533
Total Departments, Boards, Agencies & Programs	**573,465**	**554,142**	**3.5%**	**560,572**	**546,914**
DEBT, CONTINGENCY & TRANSFERS					
Debt Charges (tax supported)	46,990	44,977	4.5%	44,906	42,762
Contingency Reserve	9,634	4,246	126.9%	0	(1,700)
Transfer to Reserves and Other Funds	17,890	19,053	(6.1%)	19,947	16,455
Total Debt, Contingency, & Transfers	**74,514**	**68,276**	**9.1%**	**64,853**	**57,517**
TOTAL EXPENDITURES	**698,948**	**667,579**	**4.7%**	**677,563**	**650,250**

REVENUE SOURCES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
TAXATION REVENUE					
GENERAL PURPOSE TAX LEVY					
Pre-existing Properties	408,697	387,078	5.6%	389,744	371,276
New Construction	5,588	3,248	72.0%	N/A	N/A
Total General Purpose Tax Levy	**414,285**	**390,326**	**6.1%**	**389,744**	**371,276**
Allowance for Tax Adjustments	**(2,020)**	**(1,770)**	**14.1%**	**(1,127)**	**(562)**
Local Improvement Taxes	**4,251**	**4,304**	**(1.2%)**	**4,262**	**4,407**
RECEIPTS-IN-LIEU OF TAXES					
OTHER RECEIPTS					
B.C. Gas	2,886	2,400	20.3%	3,260	2,379
B.C. Hydro	5,300	5,300	0.0%	5,268	5,238
Rogers Cablevision	950	975	(2.6%)	934	977
Current Taxes on Property Sold by City	650	625	4.0%	850	655
Other	0	11	0.0%	11	(3,790)
Total Other Receipts	**9,786**	**9,311**	**5.1%**	**10,323**	**5,459**
Sundry Rentals	**14,260**	**13,698**	**4.1%**	**14,585**	**13,625**
FEDERAL PROPERTIES					
Crown Dominion	5,472	5,325	2.8%	5,357	5,309
C.B.C.	980	980	0.0%	987	981
Port of Vancouver	2,715	2,325	16.8%	5,075	2,777
Miscellaneous Properties	467	455	2.6%	369	327
Payable to Other Taxing Authorities	(4,024)	(3,741)	7.6%	(5,318)	(3,613)
Total Federal Properties (net of transfers)	**5,610**	**5,344**	**5.0%**	**6,470**	**5,781**
PROVINCIAL PROPERTIES					
Liquor Distribution Branch	317	305	3.9%	317	307
Insurance Corporation of B.C.	894	870	2.8%	865	870
B.C. Buildings Corporation	3,932	3,550	10.8%	3,622	3,527
B.C. Housing Management Corporation	1,747	1,700	2.8%	1,753	1,696
Simon Fraser University	13	13	0.0%	13	13
Payable to Other Taxing Authorities	(1,478)	(1,439)	2.7%	(1,496)	(1,410)
Total Provincial Properties (net of transfers)	**5,425**	**4,999**	**8.5%**	**5,074**	**5,003**
Total Receipts-in-Lieu of Taxes	**35,081**	**33,352**	**5.2%**	**36,452**	**29,868**
Penalties and Interest	**5,850**	**5,850**	**0.0%**	**5,472**	**6,000**

REVENUE SOURCES

	2003 Budget $000's	2002 Budget $000's	Budget Change %	2002 Actual $000's	2001 Actual $000's
HOTEL TAX					
Hotel Tax	8,657	8,200	5.6%	8,468	8,236
Transfer to Tourism Vancouver	(8,657)	(8,200)	5.6%	(8,468)	(8,236)
Net Hotel Tax	**0**	**0**	**0.0%**	**0**	**0**
BUSINESS IMPROVEMENT AREA					
Business Improvement Area Tax	4,484	4,394	2.0%	4,371	4,340
Transfer to Business Improvement Areas	(4,484)	(4,394)	2.0%	(4,396)	(4,389)
Net Business Improvement Area	**0**	**0**	**0.0%**	**(25)**	**(49)**
TOTAL TAXATION REVENUE	**457,447**	**432,062**	**5.9%**	**434,778**	**410,940**
USER FEES & SUNDRY REVENUES					
PROVINCIAL REVENUE SHARING					
Traffic Fine Revenue Sharing	2,437	2,437	0.0%	2,437	2,560
Gaming Revenue	3,701	3,700	0.0%	3,798	3,625
Total Provincial Revenue Sharing	**6,138**	**6,137**	**0.0%**	**6,235**	**6,185**
Interest on Temporary Investments	**10,600**	**9,600**	**10.4%**	**11,748**	**14,751**
License Fees	**12,892**	**12,290**	**4.9%**	**12,395**	**11,823**
CIVIC PROPERTY RENTALS					
Gross Rentals	1,645	1,645	0.0%	1,398	2,036
Less: Disbursements	(369)	(350)	5.5%	17	(371)
Total Civic Property Rentals	**1,276**	**1,295**	**(1.5%)**	**1,415**	**1,665**

REVENUE SOURCES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
PERMIT AND INSPECTION FEES					
Development Permit	3,525	3,600	(2.1%)	3,323	3,379
Building Permit	4,990	4,200	18.8%	4,598	4,177
Electrical Permit	2,610	2,500	4.4%	2,498	2,325
Plumbing Permit	3,390	3,200	5.9%	3,241	2,867
Gas Permit	410	350	17.1%	399	348
Street Occupancy	430	300	43.3%	419	299
Energy Utilization Fees	0	0	0.0%	(4)	224
Permits & Licences File Research Fees	138	120	15.0%	129	123
Rezoning Fees	800	575	39.1%	259	544
Residential Demolition Fees	950	720	31.9%	978	725
Subdivision Fees	310	190	63.2%	302	264
Engineering Fees and Charges	2,888	2,725	6.0%	2,466	2,885
Other	561	924	(39.3%)	1,082	914
Total Permit and Inspection Fees	**21,002**	**19,404**	**8.2%**	**19,690**	**19,074**
Municipal By-law Fines	9,454	9,652	(2.1%)	9,357	9,223
Parking Meter Revenues	19,490	16,990	14.7%	17,099	16,279
Civic Theatre Revenues	5,654	5,585	1.2%	5,399	5,182
Park Board Revenues	31,167	30,504	2.2%	31,692	29,537
MISCELLANEOUS FEES					
Administration Fees - Provincial School Tax Levy	310	300	3.3%	308	301
Musqueam Service Agreement	750	705	6.4%	754	705
Property Tax Search Fees	545	398	36.9%	430	344
Greater Vancouver Transit Authority (GVTA)	2,754	2,430	13.3%	2,429	1,589
Utility Co Access	741	842	(12.0%)	515	1,965
Other	(206)	1,626	(112.7%)	1,508	1,016
Total Miscellaneous Fees	**4,894**	**6,301**	**(22.3%)**	**5,944**	**5,920**
TOTAL USER FEES & SUNDRY REVENUES	**122,567**	**117,759**	**4.1%**	**120,974**	**119,639**

REVENUE SOURCES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
UTILITY FEES & REVENUES					
SEWER FEES & REVENUE					
User Fee Revenue	29,589	27,038	9.4%	28,119	27,243
BOD/TSS Flow Charges	971	971	0.0%	1,050	1,121
Total Sewer Fees & Revenues	**30,560**	**28,009**	**9.1%**	**29,169**	**28,364**
WATERWORKS FEES & REVENUES					
Flat Rate	23,106	22,502	2.7%	22,533	22,254
Metered Water	33,998	33,390	1.8%	34,160	37,471
Total Waterworks Fees & Revenues	**57,103**	**55,892**	**2.2%**	**56,693**	**59,725**
SOLID WASTE FEES & REVENUES					
Collection Fees	14,885	14,940	(0.4%)	15,084	15,181
Disposal Fees	7,520	6,820	10.3%	8,994	6,640
Total Solid Waste Fees & Revenues	**22,405**	**21,760**	**3.0%**	**24,078**	**21,821**
TOTAL UTILITY FEES & REVENUES	**110,068**	**105,661**	**4.2%**	**109,940**	**109,910**
TRANSFER FROM RESERVES/OTHER FUNDS					
Sinking Fund Prior Year Surplus	1,456	3,638	(60.0%)	3,638	3,334
Property Endowment Fund	7,000	7,000	0.0%	7,000	7,000
Art Gallery Reserve	160	160	0.0%	131	180
Miscellaneous Reserves	250	1,300	(80.8%)	1,284	0
Total Transfer from Reserves/Other Funds	**8,866**	**12,098**	**(26.7%)**	**12,053**	**10,514**
TOTAL REVENUE SOURCES	**698,948**	**667,579**	**4.7%**	**677,745**	**651,002**

Business Group Budget Details

The following details the City's organizational structure, departmental responsibilities and individual budgets. The sections are divided into the three expenditure categories: General Administration; Services and Programs; and Debt, Contingency and Transfers.

The 2003 Operating Budget contains a provision for an anticipated wage settlement for City employees. However, this provision has not been allocated to departments, therefore, these budgets only include regular salary changes related to: annualized costs for previous wage settlements (0.75 per cent); step increases; and position reclassifications.

The historical 2002 Budget reflects the opening budget position approved by Council in April 2002. However, Council approved a number of different programs after the budget was set which is reflected in the 2002 actuals.

City of Vancouver Organization Chart 42

GENERAL ADMINISTRATION

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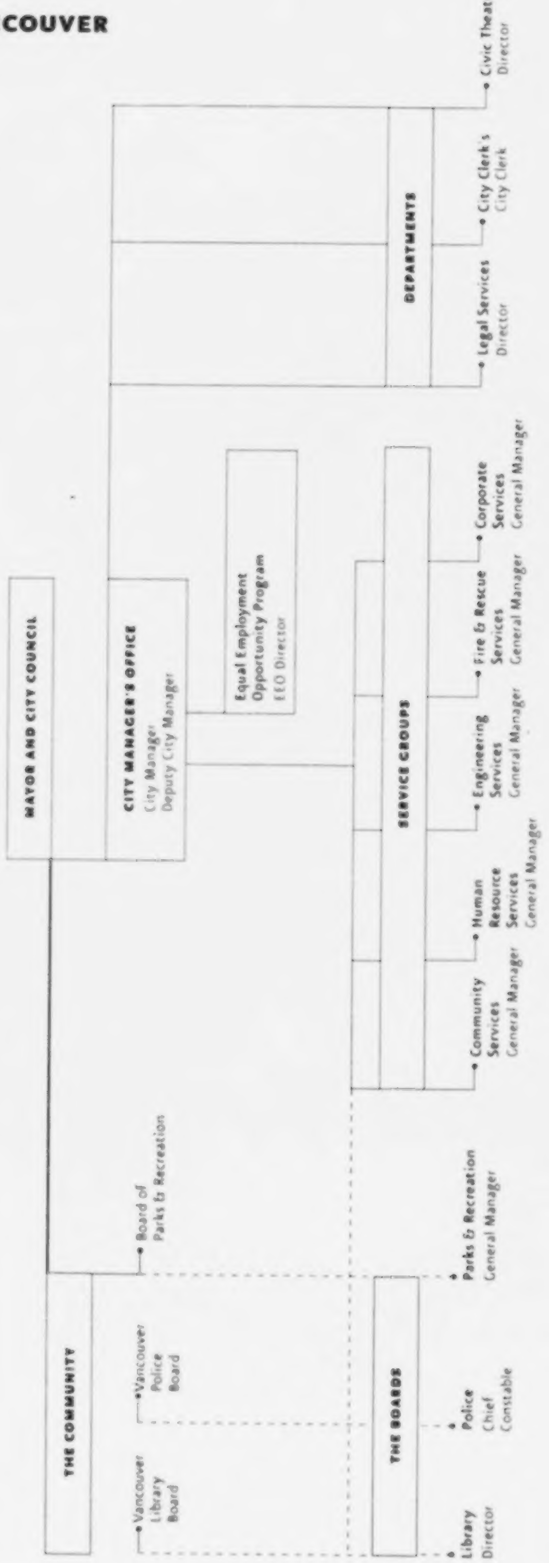
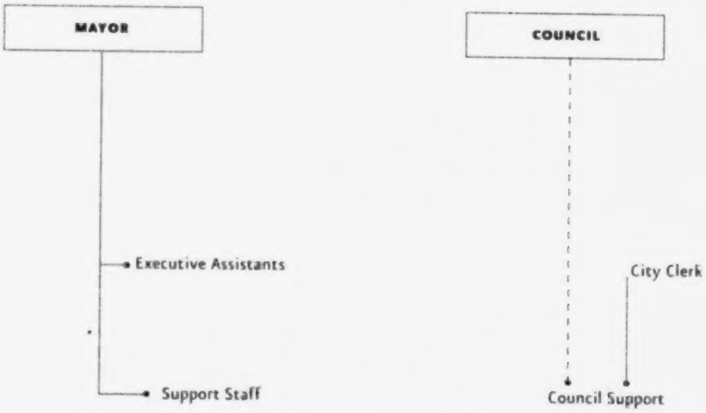
CITY OF VANCOUVER


MAYOR AND CITY COUNCIL
CITY MANAGER'S OFFICE
City Manager
Deputy City Manager
Equal Employment Opportunity Program
EEO Director
DEPARTMENTS
Legal Services
Director
City Clerk's
City Clerk
Civic Theatres
Director
SERVICE GROUPS
Community Services
General Manager
Human Resource Services
General Manager
Engineering Services
General Manager
Fire & Rescue Services
General Manager
Corporate Services
General Manager
THE COMMUNITY
Vancouver Library Board
Vancouver Police Board
Board of Parks & Recreation
THE BOARDS
Library
Director
Police
Chief Constable
Parks & Recreation
General Manager

MAYOR & COUNCIL


MAYOR
Executive Assistants
Support Staff
COUNCIL
City Clerk
Council Support

Mayor & Council

ELECTED OFFICIALS – MAYOR & COUNCIL

MISSION

To create a great city of communities which cares about its people, its environment and the opportunities to live, work and prosper.

MANDATE

The citizens of Vancouver elect a Mayor (the chief executive officer of the city and the president of the Council), and ten Councillors who, under the Vancouver Charter, have the authority to deal with such items as:

- passing by-laws to regulate such things as noise, land use, etc.
- buying and selling of property
- collecting certain taxes
- approving expenditures
- taking on debts
- providing grants
- hiring and discharging employees

CITY GOVERNANCE

COUNCIL

Council is the governing body of the City and the custodian of its powers, both legislative and administrative. Council meets regularly, approximately three Tuesdays per month, to deal with City matters.

STANDING COMMITTEES

Council is assisted in the discharge of its responsibilities by its Standing Committees. Standing Committees are made up of all members of Council. They deal with civic business and hear pre-arranged delegations in a slightly less formal manner, with more opportunity for discussion.

The Mayor is an ex-officio member of each committee appointed by Council and, when present, shall be counted in calculating a quorum. In September, 1989, a Council resolution provided that at the immediate conclusion of each Standing Committee meeting, a regular Council meeting would be convened to ratify the Committee's recommendations.

Mayor & Council

CITY SERVICES AND BUDGETS: is mandated to deal with the City's revenues and their allocation. Topics include financial planning, budgets, taxation, capital works and municipal infrastructure; grants; economic development, including tourism, Pacific Rim initiatives, and industrial zoning; civic administration and matters pertaining to the civic work force, including service expansions, computerization, worker health and safety, and equal employment opportunity.

TRANSPORTATION AND TRAFFIC: is mandated to deal with transportation policy; development of the City's Transportation Plan; regional transit issues; and issues related to traffic and its impact on our communities

PLANNING AND THE ENVIRONMENT: is mandated to deal with neighbourhood planning and protection; environmental issues; community issues; and cultural and ethnocultural issues. Current topics include: local area planning programs, zoning issues, housing initiatives, social policy development, children's policy, Vancouver arts initiatives, continuing public health care initiatives, heritage matters, noise complaints and environmental issues.

MAYOR'S OFFICE & COUNCIL SUPPORT

Support for the Mayor and Council is provided by two offices: the Mayor's Office and Council Support in the City Clerk's Department.

SERVICES PROVIDED

The Mayor's Office is often the first point of contact citizens have with the City and its employees, but it's also where representatives of other levels of government, both Canadian and foreign, come to find out about Vancouver and its advantages. As a result, the Mayor's Office must have resources available to support the Mayor's busy schedule as well as the substantial volume of correspondence and media inquiries.

The Mayor's office ensures that:

- the Mayor is able to represent the City effectively in dealing with the federal and provincial governments, other municipal leaders, potential investors and community leaders on a wide range of issues;
- news organizations have quick and timely access to the Mayor; and
- citizens and community organizations have good access to the City and its political leadership.

In addition to supporting the work of the Mayor, his office issues Noise Exemption Permits, proclamations, and greetings for City events. Substantial resources are required to manage the flow of several hundred letters, faxes and e-mails which arrive weekly. Every piece of correspondence is reviewed to ensure that queries are followed up and answers are prompt.

Mayor & Council

To assure citizens the best possible access to the decision-making process, the Mayor's Office is also responsible for a wide range of consultative projects including:

- Organization of special Mayor's Forums on issues of particular public concern, like the City Budget and Vancouver's participation in the 2010 Olympic Winter Games and Paralympic Winter Games.
- The work of the Four Pillars Coalition, which supports the City's efforts to tackle drug addiction and poverty.

CITY CLERK'S COUNCIL SUPPORT

Council Support, reporting to the City Clerk, provides confidential secretarial services, research and administrative assistance to City Councillors. (see City Clerk page 59)

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

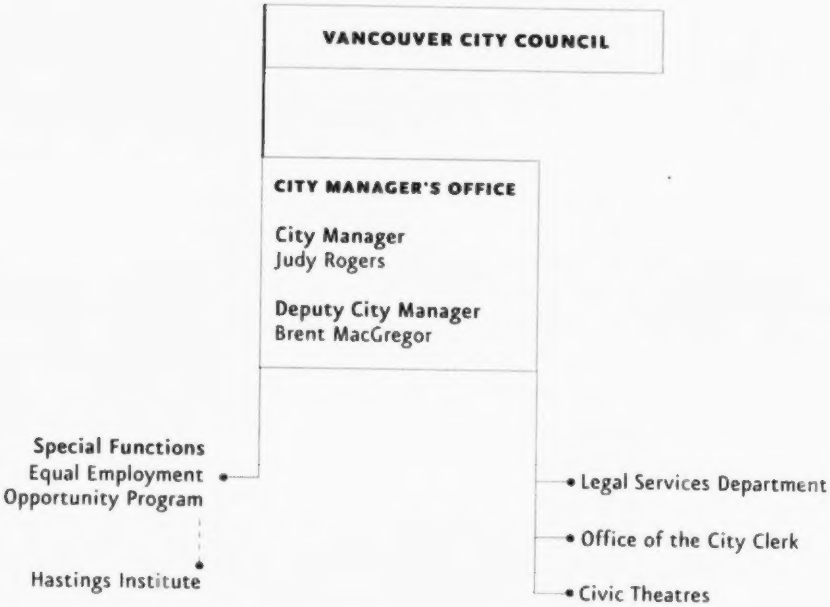
SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS)			
	2003	2004	2005	POSITION
• INCREASE TO MAYOR'S OFFICE BUDGET	$0.15	$0.15	$0.15	N/A

As part of the 2003 Operating Budget, Council approved a $150,000 increase to the Mayor's Office budget. The funding is to be used for additional staffing resources as well as to support other resources such as the Mayor's public forum events.

MAYOR AND COUNCIL	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
Office of the Mayor	668	502	33.1%	529	481
Councillors and Council Secretariat	927	889	4.3%	864	840
TOTAL MAYOR AND COUNCIL	**1,595**	**1,391**	**14.7%**	**1,393**	**1,321**

CITY MANAGER'S OFFICE


VANCOUVER CITY COUNCIL
CITY MANAGER'S OFFICE
City Manager
Judy Rogers
Deputy City Manager
Brent MacGregor
Special Functions
Equal Employment Opportunity Program
Hastings Institute
Legal Services Department
Office of the City Clerk
Civic Theatres

City Manager's Office

DEPARTMENT: CITY MANAGER'S OFFICE

VISION

To oversee the overall conduct of the City administration in pursuing the City's Mission and Purpose and in carrying out City Council's policy direction.

SERVICES PROVIDED

Statutory responsibility – The City Manager is appointed by City Council and is responsible to Council for the execution of its decisions and for the work of City departments (Vancouver Charter section 162A, 165).

SPECIFIC SERVICES PROVIDED

- Reviews departmental programs, budgets and policy initiatives
- Makes recommendations to City Council
- Ensures that Council's directives are carried out (in consultation with Council and departments)
- Establishes standards and priorities for the civic administration
- Motivates and monitors performance to ensure that standards are met, that priorities are pursued and that high-quality City services are consistently delivered
- Manages a continuing organizational development program to ensure good communication between departments and coordinated efforts to address City priorities

The City Manager (or Delegate) attends all meetings of Council and its Committees and may speak to matters under discussion. The Manager may submit written reports to Council and Committees, as well as those generated by departments. The City Manager is available to the Mayor and individual councillors for informal discussions.

The City Manager is ultimately responsible for the work of all departments, and maintains close liaison with the Library Board, Park Board and Police Board - as Council has budget control over these three boards.

The following departments report directly to the City Manager:

- City Clerk's
- Civic Theatres
- Equal Employment Opportunity Program
- Legal Services

The City Manager reviews the performance of each service group with its General Manager, assisting on internal issues and inter-departmental initiatives.

The City Manager also coordinates the preparation of an annual budget for submission to Council, exercising discretion over budget administration.

City Manager's Office

STRATEGIC DIRECTION

Develop policies and initiatives that improve the quality of life of its residents by focusing on Council's key objectives: economic development, crime and safety, and transportation.

2003 GOALS

IMPLEMENT A STRATEGIC INITIATIVES PROGRAM:

Implement a set of key strategic initiatives that relate to: strategic planning; performance and accountability; budget process; employee attraction, retention, recognition and succession planning; working relationships; and corporate versus departmental responsibilities. The major focus for 2003 is strategic planning and employee attraction, retention, recognition and succession planning.

FACILITATE INITIATIVES THAT HELP MEET COUNCIL'S KEY OBJECTIVES:

ECONOMIC DEVELOPMENT

- **2010 OLYMPIC BID**: provide support and expertise to the 2010 Olympic Bid through the Multi-Party Agreement, to ensure the Olympics meet Council objectives and provide a legacy to the City.

- **WOODWARD'S**: provide leadership for the redevelopment of the former Woodward's building site.

- **CONVENTION AND EXHIBITION CENTRE EXPANSION**: support the development of the Convention and Exhibition Centre expansion at Burrard Landing.

- **SUSTAINABILITY**: initiate a comprehensive and coordinated program to advance the economic, social and ecological sustainability of the City and its neighbourhoods.

- **VANCOUVER ECONOMIC DEVELOPMENT COMMISSION**: through the Vancouver Economic Development Commission, promote economic development for the City by encouraging a healthy business environment.

CRIME AND SAFETY:

- **DOWNTOWN EASTSIDE REHABILITATION**: promote a multi-faceted approach to restoring the Downtown Eastside to a healthy, safe and livable neighbourhood by developing and implementing long-term approaches to community health, community safety, housing, and economic development.

- **VANCOUVER AGREEMENT**: provide support to the ongoing tri-level agreement between the City, the Province of BC, and the Government of Canada.

- **FOUR PILLAR**: provide support to staff, government partners and the Community Coalition, to achieve the recommendations for drug policy through enforcement, harm reduction, treatment and prevention initiatives.

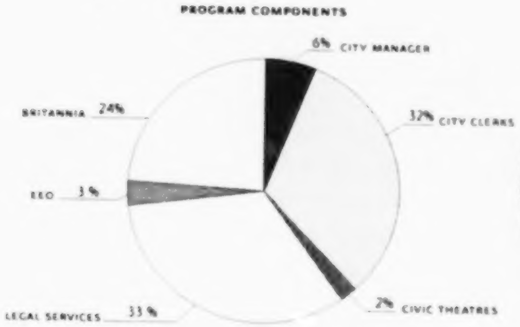
City Manager's Office

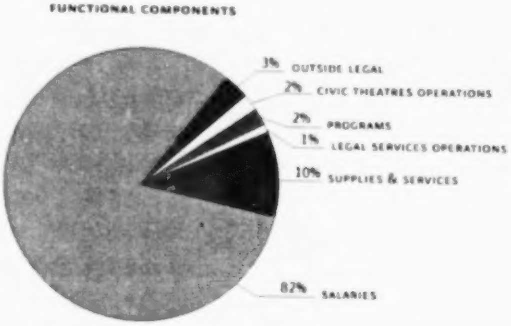
TRANSPORTATION:

- **DOWNTOWN TRANSPORTATION PLAN:** implement in a timely fashion a Downtown Transportation Plan for the City of Vancouver.

- **HERITAGE RAILWAY:** study the options for a Public/Private Partnership in the expansion of the Downtown Heritage Railway to provide regular transit services linking Granville Island to the central waterfront.

- **REGIONAL TRANSIT STRATEGY:** support and participate in the TransLink–Vancouver Area Transit Plan, including the Richmond/Vancouver Link.



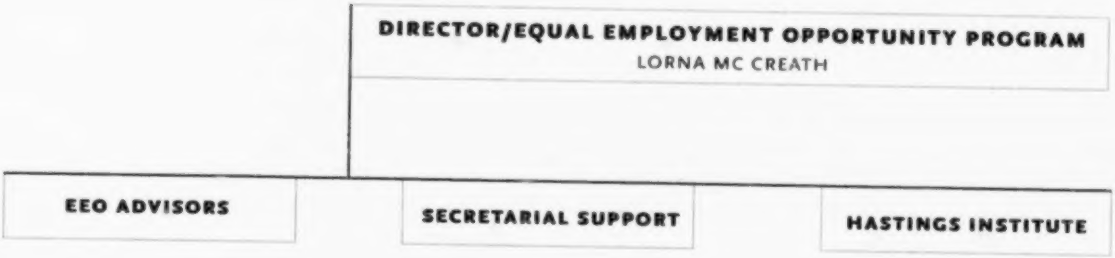


BUDGET DRIVERS

Please see departmental write-ups.

The following sections describe the administrative sections that directly report to the City Manager's Office: Equal Employment Office, Legal Services, and City Clerks. Civic Theatres is described in the Service and Program section later in the Budget Book on pages 157.

EQUAL EMPLOYMENT OPPORTUNITY PROGRAM


DIRECTOR/EQUAL EMPLOYMENT OPPORTUNITY PROGRAM
LORNA MC CREATH
EEO ADVISORS
SECRETARIAL SUPPORT
HASTINGS INSTITUTE

DEPARTMENT: EQUAL EMPLOYMENT OPPORTUNITY

VISION

To create a workforce within the City that reflects the diversity of the community, and to foster a climate of understanding and mutual respect among employees in the workplace and in the community at large.

SERVICES PROVIDED

In support of this vision, the Equal Employment Opportunity Program has been established under the auspices of the City Manager's Office to assist departments with issues related to human rights, diversity and equity. Services provided by the EEO Office include:

- provision of training programs related to human rights, diversity, respectful workplaces;
- advice and assistance in resolving complaints of harassment or discrimination under human rights legislation;
- advice and assistance regarding any human rights issues (e.g. accommodation);
- staff liaison to Advisory Committees to Council on Cultural Communities and Disabilities Issues;
- liaison with community agencies and City departments to enhance equitable access to job opportunities and City services;
- participation in cross-departmental projects and initiatives to integrate principles of equity and fairness in the City's policies and practices; and
- management of the Hastings Institute, the external training arm of the Equal Employment Opportunity Program.

REQUIRED MANDATORY FUNCTIONS/REGULATORY SERVICES

TRAINING

- Skills building for managers and supervisors regarding their responsibility for maintaining a harassment-free workplace
- Awareness and information for employees regarding human rights legislation, City policy and expectations for a harassment-free workplace
- Literacy training for employees to address a variety of needs, including the need to follow WHMIS and other written instructions

ADVICE AND ASSISTANCE

- Act as a resource to departments to ensure compliance with human rights legislation on issues such as accommodation, discrimination, hiring policies and practices
- Work with departments regarding employment practices and initiatives that support EEO policy

City Manager's Office

COMPLAINT INVESTIGATION

- Provide a safe, neutral body to deal with concerns/complaints related to harassment under human rights
- Provide advice and assistance to departments in responding to complaints filed with the BC Human Rights Tribunal

PROJECTS

- Work in partnership with departments on initiatives that value diversity and demonstrate the City's commitment to employment and service equity

STRATEGIC DIRECTION

Maintain City's reputation as a leader in the area of diversity and equity

2003 MAJOR GOALS

- Aboriginal Employment Partnership Initiative
- Introduction of new training modules to address respectful workplace issues
- Expand interaction with City employees to increase awareness of the City's Equal Employment Opportunity policy and program

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

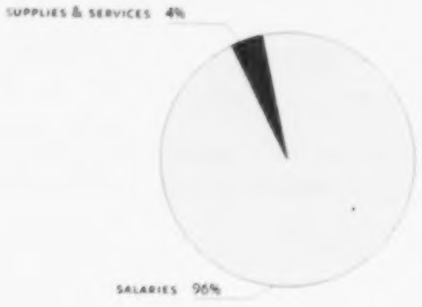
- Internal process to handle workplace harassment complaints reduces legal costs, provides solutions in a timely manner, and protects the City's reputation as an employer
- New initiatives to improve access to employment for aboriginal people
- Cross-departmental initiatives that address issues related to diversity and enhance customer service for the City's diverse community

CHALLENGES

- Changes to Human Rights Legislation
- Increasing demand for training and advice on human rights issues that affect the City
- Workplace harassment enquiries/complaints
- Respond effectively to the needs of the City's diverse community

City Manager's Office

2003 BUDGET SUMMARY – EQUAL EMPLOYMENT OPPORTUNITY


FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	7 fte	6 fte	1 fte
Council Approved Budget	398	306	30.1%
Temp Auxiliary Budget	4	4	0.0%
TOTAL SALARY BUDGET	**2,278**	**2,208**	**3.2%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage conclusion.
[2] fte refers to Full-Time Equivalency

BUDGET DRIVERS

The Equal Employment Office's budget was impacted by general inflationary changes.

Most importantly, the 2003 Operating Budget provided for the establishment of one additional Equal Employment Advisor position that was funded from within existing sources and therefore did not change the Office's overall budget envelope.

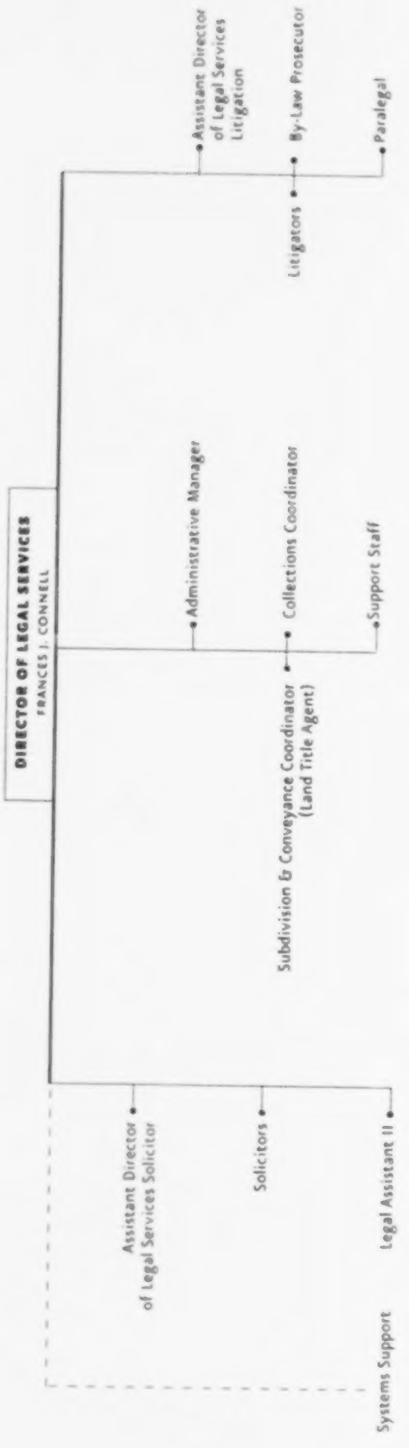
2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS) 2003	2004	2005	POSITION
REGULARIZE EQUAL EMPLOYMENT ADVISOR POSITION	N/A	N/A	N/A	1

EEO recognized that using in-house rather than outside consultants to provide training is not only less cost prohibitive but also allows for better opportunities to implement initiatives related to the City's EEO policy. As a result, Council approved the regularization of a trainer position through a reallocation of existing funding.

LEGAL SERVICES DEPARTMENT


DIRECTOR OF LEGAL SERVICES
FRANCES J. CONNELL
Assistant Director of Legal Services Solicitor
Solicitors
Legal Assistant II
Systems Support
Subdivision & Conveyance Coordinator (Land Title Agent)
Administrative Manager
Collections Coordinator
Support Staff
Assistant Director of Legal Services Litigation
Litigators
By-Law Prosecutor
Paralegal

DEPARTMENT: LEGAL SERVICES

VISION

The Legal Services Department's responsibility is to deliver professional, competent and effective legal advice to the City of Vancouver.

SERVICES PROVIDED

Generally, the Legal Services Department delivers a complete range of legal services to the City of Vancouver and its Council, boards, officials and staff (and occasionally to the Police and School Boards).

The Legal Services Department is comprised of a Director of Legal Services, two Assistant Directors, 18 lawyers – half solicitors and half litigators – and 19 support staff members. One of the litigators is devoted entirely to by-law prosecutions and works from the Provincial Courthouse.

In addition to providing assistance to the lawyers, support staff are also responsible for collections, Land Title Office work, conveyancing, bankruptcies, secondary suites and film license agreements.

The range of legal services includes:

- advising on existing powers and responsibilities and, having regard to changing laws and social values, suggesting additions to or alternatives to the City's existing constitutions
- anticipating, monitoring and analyzing issues confronting the City, including the impact of senior government legislation and the impact of court decisions and recommending courses of action to change policies and procedures to respond effectively and economically to the challenges presented by such issues, legislation and judicial decisions
- creating (through negotiation, legal opinion, documentation and reports) rights and obligations for the City and those who live in and do business in, the City
- advancing and defending the City's legal interests where they are challenged or impacted

In formulating and implementing policies and positions, City Council and City staff obtain counsel on whether courses of action are legal and, if so, if they can be effectively implemented. The lawyers advise on the merits of possible implementation methods. They also create or assert legal rights and responsibilities by negotiating issues and drafting necessary documentation, ensuring it protects the City and avoids costly disputes. The Legal Services Department initiates legal action to enforce the City's by-laws and contractual and constitutional rights and to defend all arbitrations, court challenges and civil actions brought against the City, Police Department, Fire Department, related entities, boards and officials.

City Manager's Office

STRATEGIC DIRECTION

- To ensure that the City functions within the legal framework governing it
- To maximize the value of the City services provided and the recovery of resources available to it
- To preserve and enhance the City's assets and its financial security
- To minimize the City's exposure to liability and expense
- To preserve the viability and integrity of the City's regulatory and legislative processes
- To keep City Council and City Departments apprised of changes in the law, both Statutory and common law, and to assist in the incorporation of such changes into City policies and procedures
- To contribute to making municipal government constitutional and effective and publicly accessible, thereby justifying public confidence

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

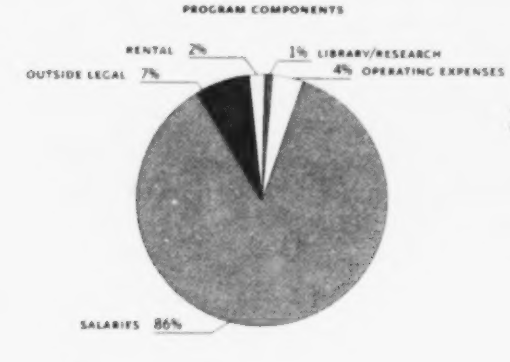
- Investigate the efficiencies associated with Case Management software in order to reduce lawyer case time.

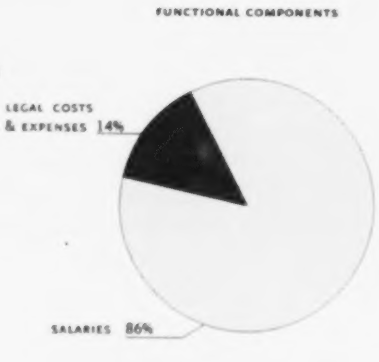
CHALLENGES

- Difficult to predict:
  - the volume, nature or timing of work that will be required for each case;
  - the number or complexity of cases against the City; and,
  - the amount of work that will require outside legal resources.
- Substantial increase in cost of required services – for example legal research – subscription software costs have doubled in the last two years (up from $600/month in 2001 to $1,300/month in 2003).

City Manager's Office

2003 BUDGET SUMMARY – LEGAL SERVICES





GROSS SALARY BUDGET[1]	**2003 BUDGET ($ 000's)**	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	39.1 fte	38.1 fte	1 fte
Council Approved Budget	3,082	2,952	4.4%
Temp Auxiliary Budget	44	48	0.0%
TOTAL SALARY BUDGET	**3,130**	**3,000**	**4.3%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage conclusion

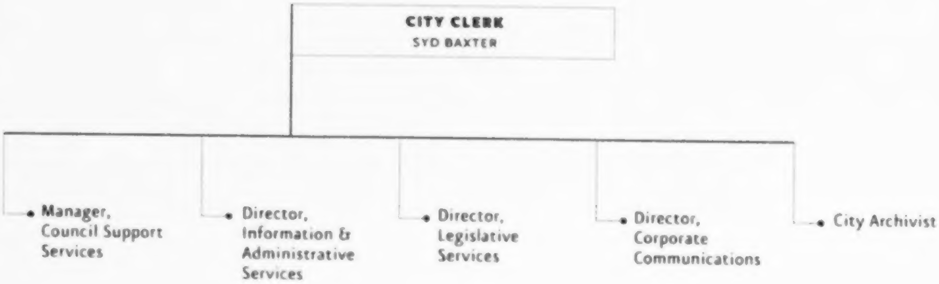
[2] fte refers to Full-Time Equivalency

BUDGET DRIVERS

Other than regular inflationary changes, the major drivers for Legal Services are:

- Outside Legal – it is difficult to predict the level of outside legal resources that will be required in a calendar year since the use of outside legal is dependent on overall workload, the need for specialized legal expertise, and the nature of the cases on hand
- Salaries – given that salaries comprise the majority of the department's budget, the department cannot easily adjust its budget without impacting service level

CITY CLERK'S DEPARTMENT


CITY CLERK
SYD BAXTER
Manager, Council Support Services
Director, Information & Administrative Services
Director, Legislative Services
Director, Corporate Communications
City Archivist

City Manager's Office

DEPARTMENT: CITY CLERK'S

VISION

To enable the democratic process and support public involvement processes in the City of Vancouver by facilitating timely and appropriate access to information.

SERVICES PROVIDED

As defined in sections 220-225 of the *Vancouver Charter*, the City Clerk's Department facilitates good rule and efficient civic government through the provision of administrative and information services to City Council, its committees, boards, and City departments.

LEGISLATIVE SERVICES

- Prepares agenda packages for meetings of Council, standing and special committees and boards
- Records meeting proceedings
- Facilitates communication between Council, civic staff and the public, including the provision of information on interpretation of Council and committee decisions
- Conducts general local elections, plebiscites, referenda, and by-elections

COUNCIL SUPPORT

- Provides confidential secretarial services, research and administrative assistance to City Councillors

INFORMATION AND ADMINISTRATIVE SERVICES

- Manages and preserves meeting minutes, by-laws, civic agreements and other related official documents
- Provides research services on Council and committee minutes, actions and by-laws to Council, staff and the public
- Promotes information management throughout the City; provides records management services and expertise to the organization
- Administers responsibilities under the Freedom of Information and Protection of Privacy Act and acts as liaison for the City with the Ombudsman's Office
- Coordinates official civic functions and activities related to the City's five Sister Cities; provides corporate customer services for the City Hall switchboard and main information kiosk; and provides administrative support and reception services to the City Clerk's department

CITY ARCHIVES

- Conducts the acquisition, accession and preservation of historical public records, private papers, photographs and other items relating to the City of Vancouver
- Indexes and catalogues archived collections and makes the records available to the public and the City for research and administrative purposes; and conserves deteriorated documents, maps, and pictures

City Manager's Office

CORPORATE COMMUNICATIONS

- Provides communications planning and strategies for City departments
- Produces communication vehicles such as newsletters (internal and external), news releases, Web site content, brochures, calendars, corporate videos and Greater.Vancouver TV, (a television series about governance issues at the municipal level produced in partnership with the Greater Vancouver Regional District and Shaw Cable);
- Creates and places advertisements in a variety of media; acts as spokesperson or media liaison for the City; organizes and manages civic events; and performs tours of City Hall facilities

The Corporate Communications division also oversees the coordination of the Neighbourhood Integrated Services Teams, a program through which City staff from various departments, along with other community agency employees, address community issues in a comprehensive and coordinated manner.

STRATEGIC DIRECTION

To align departmental resources with the evolving needs of the City and the public it serves; to provide leadership and promote innovation by identifying, implementing and promoting current standards of practice and technology.

2003 GOALS

- To establish a departmental training and development plan
- To align departmental electronic file directories with the records classification system and update permissions structures
- To advance the corporate information management plan through the development of a corporate classification system
- To improve access to information and corporate communication services through the addition of resources to those divisions

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

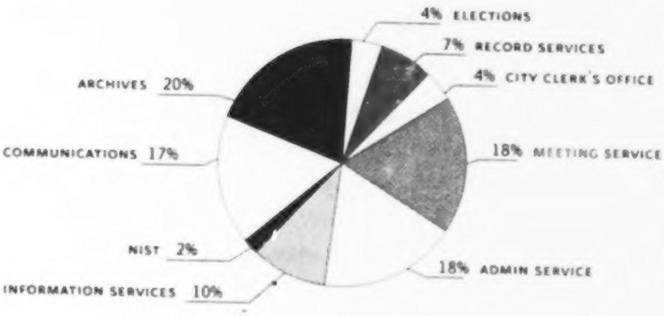
- Review of pubic involvement processes
- Support review and implementation of advisory bodies to Council
- Support review of electoral systems

CHALLENGES

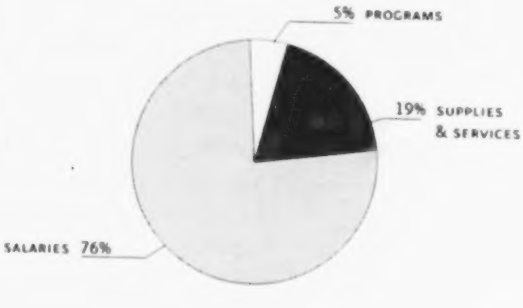
- Increasing expectation and need for information to be immediately accessible
- Diverse records management practices across City departments creates challenges in furthering corporate information management strategies
- Increasing need for the services of the corporate communication division

2003 BUDGET SUMMARY – CITY CLERK'S

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	41.5 fte	40.0 fte	1.5 fte
Council Approved Budget	2,068	1,908	8.4%
Temp Auxiliary Budget	89	82	8.5%
TOTAL SALARY BUDGET	**2,157**	**1,990**	**8.4%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage conclusion.

[2] fte refers to Full-Time Equivalency.

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS) 2003	2004	2005	POSITION
• COMMUNICATIONS COORDINATOR	$0.03	$0.06	$0.03	1

Communications demands for the organization have placed significant strain on the City Clerk's Communications Department. A Communications Coordinator position was approved by Council to improve service levels and reduce the need for external consultants.

	IMPACT ($MILLIONS) 2003	2004	2005	POSITION
• FREEDOM OF INFORMATION CLERK	$0.02	$0.03	$0.03	0.5

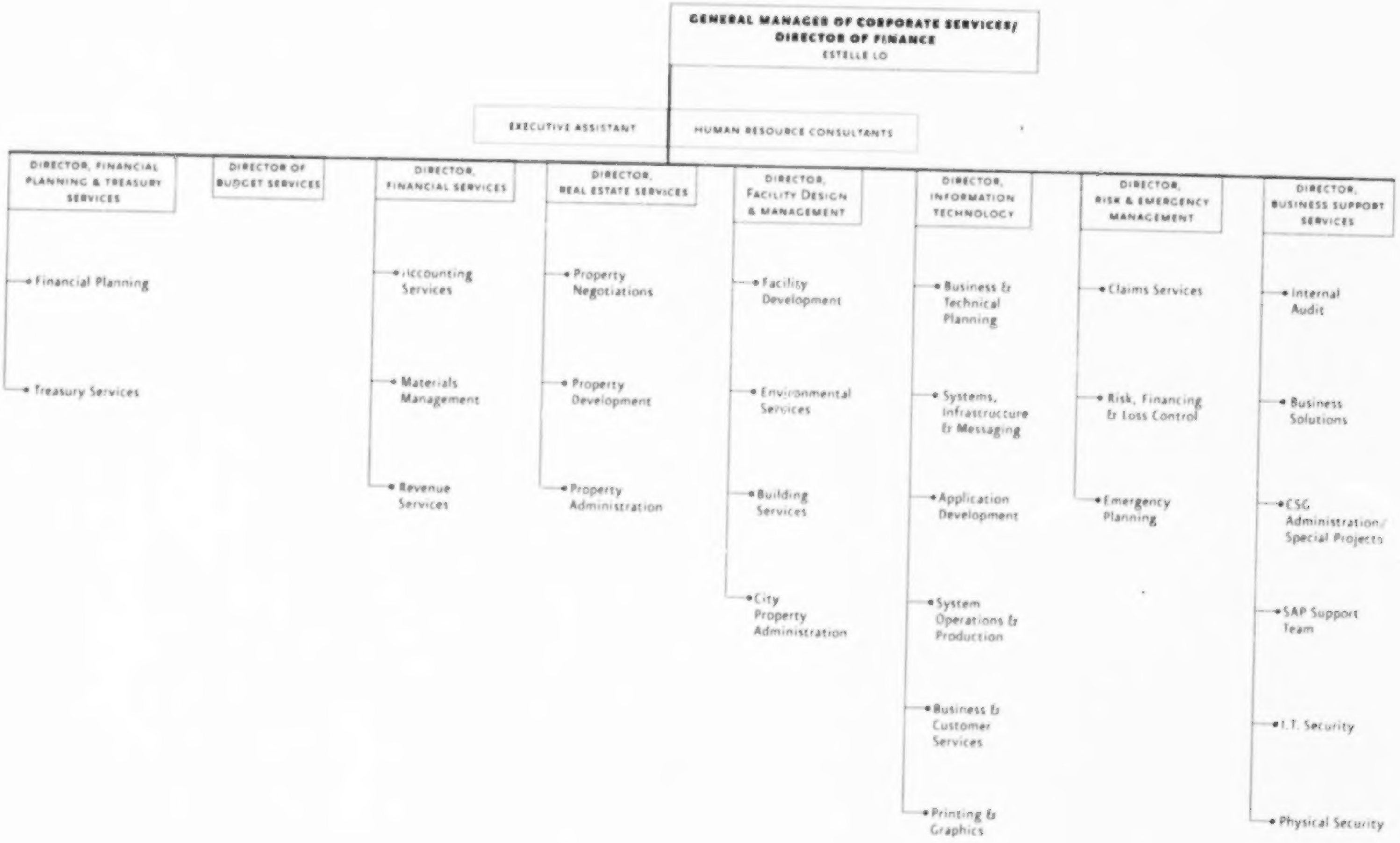
Given the volume and complexity of Freedom of Information requests the City has been experiencing, a part-time position was approved by Council to allow the City to meet the statutory obligations.

CITY MANAGER'S OFFICE

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	8,727	8,285	5.3%	9,956	7,855
Less: External Revenue	(167)	(123)	35.8%	(288)	(62)
Cost Allocation to Other Funds *	(455)	(448)	1.6%	(448)	(401)
Transfer to Reserves	(316)	(311)	1.6%	(311)	(161)
NET OPERATING EXPENDITURE	**7,789**	**7,403**	**5.2%**	**8,909**	**7,231**
OFFICE OF THE CITY MANAGER					
Office of the City Manager	615	587	4.7%	627	551
Equal Employment Opportunity Program	358	334	7.1%	351	328
LEGAL SERVICES					
Legal Services	4,402	4,239	3.9%	4,619	3,994
Cost Allocation to Property Endowment fund	(455)	(448)	1.6%	(448)	(401)
Transfer to Insurance Reserve	(316)	(311)	1.6%	(311)	(161)
External Revenues	(167)	(123)	35.8%	(288)	(62)
Total Legal Services	**3,464**	**3,357**	**3.2%**	**3,572**	**3,370**
CITY CLERK					
City Clerk's Office	1,762	1,574	12.0%	1,617	1,538
Communications Division	570	526	8.3%	539	489
Elections & By-law Voting	130	130	0.3%	1,336	139
Archives	653	660	(1.1%)	629	618
Record Services	237	235	0.7%	238	198
Total City Clerk	**3,352**	**3,125**	**7.3%**	**4,359**	**2,982**
TOTAL CITY MANAGER'S OFFICE	**7,789**	**7,403**	**5.2%**	**8,909**	**7,231**

*Other Funds include: Property Endowment Fund and the Capital Financing Fund.

CORPORATE SERVICES


GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE
ESTELLE LO
EXECUTIVE ASSISTANT
HUMAN RESOURCE CONSULTANTS
DIRECTOR, FINANCIAL PLANNING & TREASURY SERVICES
Financial Planning
Treasury Services
DIRECTOR OF BUDGET SERVICES
DIRECTOR, FINANCIAL SERVICES
Accounting Services
Materials Management
Revenue Services
DIRECTOR, REAL ESTATE SERVICES
Property Negotiations
Property Development
Property Administration
DIRECTOR, FACILITY DESIGN & MANAGEMENT
Facility Development
Environmental Services
Building Services
City Property Administration
DIRECTOR, INFORMATION TECHNOLOGY
Business & Technical Planning
Systems, Infrastructure & Messaging
Application Development
System Operations & Production
Business & Customer Services
Printing & Graphics
DIRECTOR, RISK & EMERGENCY MANAGEMENT
Claims Services
Risk, Financing & Loss Control
Emergency Planning
DIRECTOR, BUSINESS SUPPORT SERVICES
Internal Audit
Business Solutions
CSG Administration/ Special Projects
SAP Support Team
I.T. Security
Physical Security

Corporate Services

VISION

INFORMATION TECHNOLOGY

- To drive the application of technology that promotes City business

FINANCIAL GROUP

(FINANCIAL SERVICES, FINANCIAL PLANNING & TREASURY, BUDGETS, BUSINESS SUPPORT SERVICES)

- To provide proactive financial leadership and responsive service to support our customers needs and to ensure the Corporation's financial health

AUDIT AND SECURITY

- To assist management in establishing a cost effective and efficient internal control environment that mitigates the City's financial risk exposure and safeguards the City's assets

- To establish corporate physical & information technology security policies for the City and to review and evaluate the effectiveness and efficiency of the City's physical & information technology security controls

PROPERTY GROUP

(REAL ESTATE SERVICES AND FACILITY DESIGN & MANAGEMENT)

- To provide for sustainable, efficient and cost-effective properties

RISK & EMERGENCY MANAGEMENT

- To minimize the potential for injury or loss to the public and financial loss to the City
- To be prepared for emergency situations

SERVICES PROVIDED

OFFICE OF THE GENERAL MANGER OF CORPORATE SERVICES/DIRECTOR OF FINANCE

- Responsible for a wide range of services and support to Council, citizens, affiliated organizations and other City service groups
- Services include information technology, internal audit, physical and IT security, property design, maintenance and management, real estate services, risk & emergency management, financial planning, treasury, budget, accounting, revenue billing and collections, procurement, and consulting services

INFORMATION TECHNOLOGY

- Provides corporate information systems, technology infrastructure (desktops, networks, servers), applications, voice, data and printing services
- Offers project management and application services
- Provides IT Help Desk for citywide assistance

FINANCIAL GROUP

- Provides financial reporting, general accounting, payroll, purchasing, inventory, warehousing, billing and collection of property taxes, water & sanitation charges, by-law infractions and cashiering services
- Manages the Property Endowment Fund, Capital Financing Fund, Sinking Fund and Capital and Operating Funds

Corporate Services

- Manages the investment, cash and debt portfolios, payment processing and banking relationships
- Provides coordination, preparation, recommends strategies, management and reporting of the annual Operating, Capital and Utility budgets
- Reviews Council, administrative authorities and other financial policies that impact the budget or related financial matters internal to the City
- Evaluates the impact of any Provincial Government, GVRD, other associated groups' budgets, as well as the impact of external economic events on City finances
- Provides creative problem solving, business process review, analytical support and financial analysis services
- Develops and maintains financial policies and financial plans
- Provides SAP support services and implementation of new SAP functionalities
- Provides liaison between the City and city funded external agencies, (e.g. VEDC, Tourism Vancouver, Parking Corporation of Vancouver)
- Provides coordination of Corporate Services Health & Safety Program

AUDIT AND SECURITY

- Provides internal audit services including annual corporate risk assessments
- Provides corporate physical and information technology security services
- Recommends and monitors compliance to policy and provisioning of security services

PROPERTY GROUP

- Manages the acquisition, sale, leasing and management of real property
- Manages the Property Endowment Fund portfolio including land development
- Provides professional advice on all aspects of real estate including financial analysis, pro forma analysis and project feasibility to Council, Boards and departments
- Provides space planning, estimating, architectural design, furniture planning and layout, project and construction management services
- Manages building repair, maintenance, upgrading of physical plant, landscaping and cleaning
- Provides energy conservation and hazardous materials control services

RISK & EMERGENCY MANAGEMENT

- Manages the City's extensive insurance portfolio and administers the deductible reserve
- Handles all liability claims against the City, initiates third party collection proceedings to recover damages to the City, represents the City on licensed motor vehicle claims with the insurer and administers the self-insurance liability reserve
- Provides advice and assistance to City departments and elected officials on risk or insurance related issues
- Oversees the City's Emergency Management program, including staff training, public education, administration of the City's Emergency Operations Centre (EOC) and implementation of the Council approved emergency management initiatives

Corporate Services

STRATEGIC DIRECTION

INFORMATION TECHNOLOGY

- Apply leading technology
- Provide basic technology services
- Provide consulting services
- Enhance departmental effectiveness

FINANCIAL GROUP

- Optimize financial performance
- Increase customer satisfaction
- Enhance human resource effectiveness
- Provide efficient business processes

AUDIT AND SECURITY

- Recommend security policies for the City
- Monitor compliance to policies
- Consult on security matters
- Optimize physical security
- Perform internal audits based on annual risk assessments
- Assist management in establishing an internal control environment to mitigate operational and financial risk

PROPERTY GROUP

- Establish procedures for the coordination of the business units to create a seamless operation
- Determine level of services required by customers within the level of approved resources and develop service agreements
- Review and validate business processes to optimize efficiency
- Manage and control costs including regular, up-to-date reporting
- Create incentives that encourage staff to offer innovative ideas to enhance services
- Encourage and recognize staff participation in the implementation of the groups' vision

RISK & EMERGENCY MANAGEMENT

- Enhance the public's education and preparedness for emergency situations
- Manage the City's exposure to liability in a hardening insurance market to its best advantage

Corporate Services

2003 MAJOR GOALS

INFORMATION TECHNOLOGY

- Communicate and implement the 2003 – 2005 IT Strategic Plan
- Implement Phase One of the Property Information Management System including developing links between authoritative property information data
- Manage roll-out of standardized desktops including testing applications and developing standard image
- Review and design the revamping of the enterprise data storage to make it more manageable and provide a higher level of protection
- Develop and implement service level agreements between stakeholder departments and IT service areas
- Complete Phase 1 of the IT Disaster Recovery Program / Business Continuity – to protect the City from the loss of the Mainframe
- Implement Human Resources Safety Audit software
- Develop and implement Web applications for accepting purchasing bids and deposits, renewal of Residential Parking Permits, Property Tax Certificates and Electronic Compensation Authorization Forms, a Confined Spaces WCB application and interfaces for the SAP AA/PM modules

FINANCIAL GROUP

- Develop/Implement shared service models for delivery of payroll and supply chain management, including the development of service level agreements between stakeholder departments and financial service areas
- Improve the utilization of SAP, including improving SAP reporting effectiveness and working with business process groups
- Expand marketing of property tax pre-authorized payment program
- Implement new revenue billing & collection systems (property tax, by-law, water, sewer & sanitation)
- Revise and expand Corporate Services Group Internet & Intranet Web pages
- Implement the formal investment policy
- Improve timing of the operating budget approval
- Review, update and develop corporate, financial and budget policies
- Complete implementation of new SAP modules for Plant Maintenance, Asset Management and Human Resources
- Review internal controls and various business processes, and conduct special studies for fee reviews; tax modeling; treasury; financial and economic reviews; trends; and cash flow analysis for CFF and PEF
- Monitor business plans and ongoing financial performance of Vancouver Economic Development Commission, Parking Corporation of Vancouver and Tourism Vancouver

Corporate Services

AUDIT AND SECURITY

- Conduct corporate risk assessment and complete audit program consisting of over 20 internal audits
- Prepare key security policies and conduct ongoing security risk assessments

PROPERTY GROUP

- Complete a preliminary design for the Southeast False Creek Sustainable Development for a 2003 Official Development Plan (ODP) submission
- Develop property information brochures for each of the City's real property assets
- Develop and implement service level agreements between stakeholder departments and the Property Group
- Implement sustainability policy through "green" design in a pilot project
- Prepare a conceptual plan for a police training facility
- Develop a back-up site for City Hall
- Continue with implementation of a preventive maintenance program and prepare building cleaning standards
- Develop pilot projects for energy conservation

RISK & EMERGENCY MANAGEMENT

- Install emergency cabinets and supplies throughout city-owned facilities to support city staff in the event of a disaster
- Expand comprehensive public information & training program to assist individuals, families, businesses, and communities to become better prepared in the event of a disaster
- Develop terms of reference & agreements with strategically placed facilities to ensure adequate sheltering in the event of a disaster (e.g. GM Place, BC Place, PNE Coliseum).
- Monitor the City's claim history to identify areas requiring preventive intervention
- Monitor City's risk exposures to ensure the most cost-effective protection or mitigation is achieved
- Research & develop a database on "critical infrastructure" in case of disaster

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Efficiencies through shared services applied across the organization
- Savings and efficiencies through rationalization of the Supply Chain processes
- Recovery of asbestos-related costs
- Current and future savings resulting from working with BC Hydro and their PowerSmart program
- Maximize the use of SAP functionality to improve integration – resulting in better customer service and increased benefits

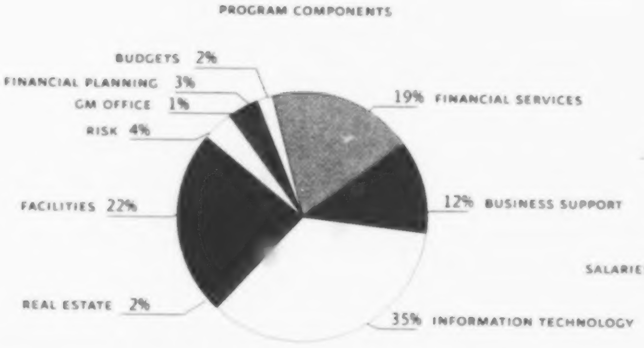
CHALLENGES

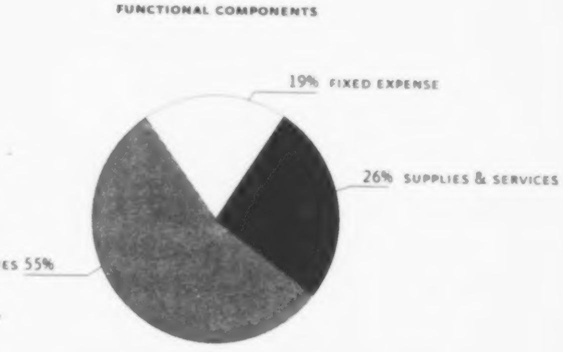
- Business continuity requirements, protection of assets and access to information are complex and expensive to implement
- Increased threats to computer systems require continual monitoring and upgrading of security processes
- Balancing the budget – increasing service demands vs. acceptable level of tax increase
- Maintaining the City's Triple A credit rating
- Standardization of policies and procedures across the organization
- Implementation of Fixed Asset Accounting
- Align strategic planning and long-term financial planning with multi-year budgeting and annual budgets
- Fluctuating energy costs and Provincial off-loading can put budget calculations at risk
- Developing the appropriate computer applications to support the future requirements of the City with limited resources
- The expectations of our customers are changing as they become more dependent on technology, creating demands on staff in terms of training and customer service levels
- Sustaining infrastructure maintenance in the face of reduced funding approved in the 2003–2005 Capital Plan
- Health, safety and productivity issues surrounding paper-based systems
- Aging physical infrastructure requires continual capital funding
- Obtaining and retaining the appropriate human resources to meet operational needs
- Training staff to look for and implement improvements in business processes

Corporate Services

2003 PROGRAM AND BUDGET SUMMARY

CORPORATE SERVICES	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager's Office	277	269	8	3.0%
Financial Planning & Treasury	784	725	59	8.1%
Budgets	609	491	118	24.0%
Financial Services	5,633	5,573	60	1.1%
Business Support	3,393	3,285	108	3.3%
Information Technology	10,341	9,632	709	7.4%
Real Estate	570	562	8	1.4%
Facilities & Property Management	6,269	5,896	373	6.3%
Risk & Emergency Management	1,114	949	165	17.4%
TOTAL CORPORATE SERVICES	**28,990**	**27,382**	**1,608**	**5.9%**





GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	426.1 fte	422.6 fte	3.5 fte
Council Approved Budget	20,911	20,515	1.9%
Temp Auxiliary Budget	2,162	1,518	42.4%
TOTAL SALARY BUDGET	**23,073**	**22,033**	**4.7%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

Corporate Services

BUDGET DRIVERS

RISK AND EMERGENCY MANAGEMENT

- An increase in the City's costs for the VEOC
- A decrease in expected staff vacancies
- Normal inflationary increases

FINANCIAL PLANNING AND TREASURY

- Changes in the banking agreements have increased banking fees
- Required temporary help to support vacation relief
- Normal inflationary increases

BUDGETS

- Additional funding of one Budget Analyst including office renovations, partially offset by realignment of Finance resources
- Normal inflation and salary step increases

INFORMATION TECHNOLOGY

- In 2002, Council approved the Infrastructure Report, which works toward replacement of obsolete microcomputers and providing a standardized office productivity suite across the organization. This has resulted in increased license fees for the software
- Normal inflationary increases

FACILITIES DESIGN & MANAGEMENT

- Adjust security funding to properly reflect the level of security provided
- Normal inflationary and salary step increases

BUSINESS SUPPORT

- Annualized cost for resources approved by Council in 2002
- Normal inflationary increases

GENERAL MANAGER'S OFFICE, REAL ESTATE AND FINANCIAL SERVICES

- Normal inflationary increases

Corporate Services

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS)			
	2003	2004	2005	POSITION
• IMPROVED SECURITY	$0.06	$0.10	$0.10	1.5

Increase the maintenance and security presence at civic facilities to provide for security and building supervision on site during the evenings and weekends.

REVENUE INCREASES APPROVED

	2003	2004	2005	POSITION
• INCREASE PROPERTY TAX SEARCH FEES	$0.07	$0.12	$0.12	

Increase Property Tax Search Fees from $35 to $45 charged to lawyers, realtors, and notaries for property tax information to better reflect the costs. This will increase revenues by $120,000 annually.

	2003	2004	2005	POSITION
• IMPLEMENT FEES FOR LEASE ASSIGNMENTS	$0.02	$0.12	$0.12	

As the owner of property in False Creek and Champlain Heights, the City is required by the Land Title Office to approve the lease assignment when strata properties are sold. Lawyers and Notaries prepare assignment documents related in the assignment of the leases resulting from the sale of a strata interest in land owned by the City. The City is required to verify the correctness of the assignment and lease documents, confirm outstanding balances and prepare the appropriate transmittal letter. This new charge will offset the cost of this required service.

CORPORATE SERVICES

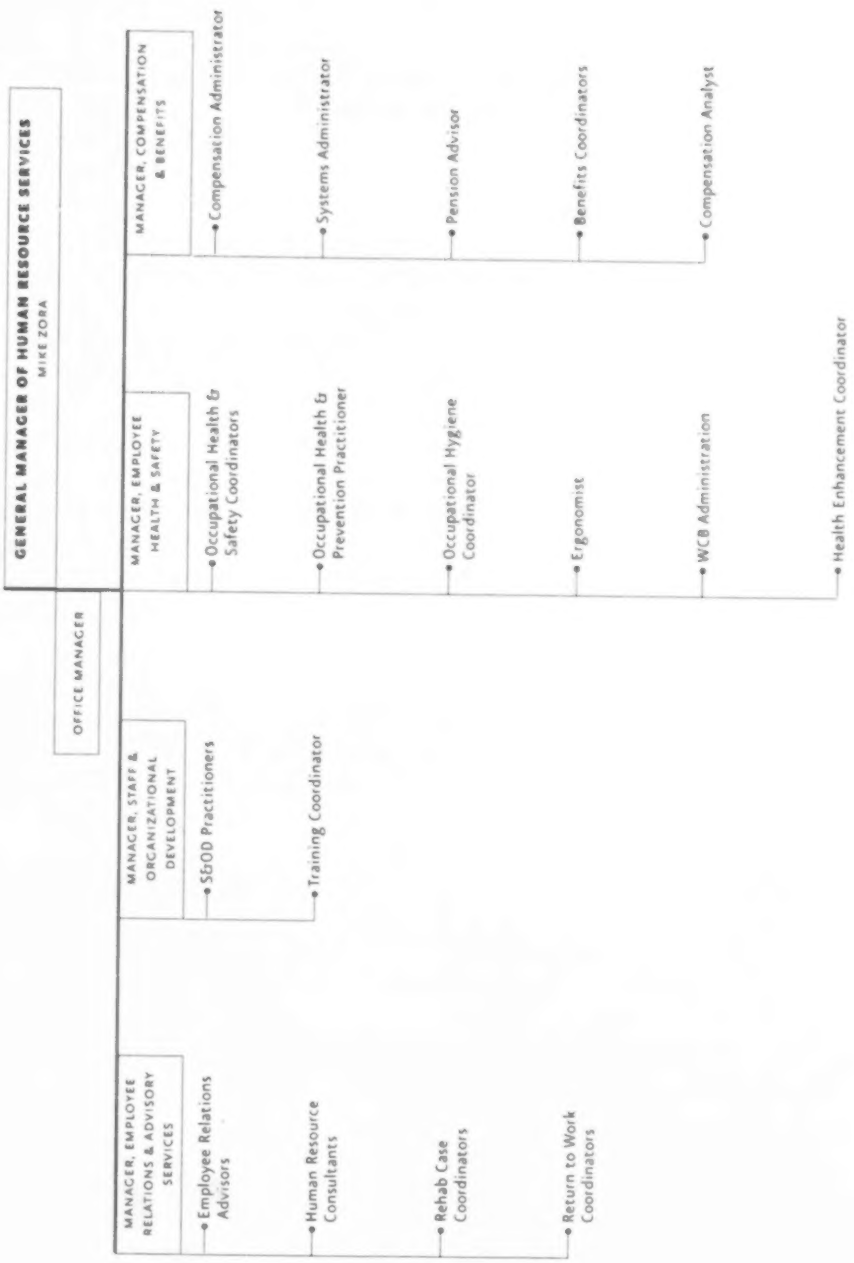
	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	43,676	41,532	5.2%	40,191	39,851
Less: Cost Allocation to Other Funds [1]	(2,374)	(2,086)	13.8%	(1,957)	(3,074)
Cost Allocation to Other Operating Departments	(11,872)	(11,632)	2.1%	(11,014)	(11,469)
Transfer from Reserves	(439)	(432)	1.7%	(432)	(623)
NET OPERATING EXPENDITURE	**28,990**	**27,382**	**5.9%**	**26,788**	**24,685**
General Manager	277	269	3.0%	259	248
Financial Planning & Treasury Services	784	725	8.1%	700	641
Budgets[2]	609	491	24.1%	537	416
Financial Services	5,633	5,573	1.1%	5,291	5,060
Business Support	3,393	3,285	3.3%	3,135	2,870
Information Technology	10,341	9,632	7.4%	9,654	8,766
Real Estate Services	570	562	1.4%	582	555
Facilities Design & Management	6,269	5,896	6.3%	5,705	5,264
Risk & Emergency Management[3]	1,114	949	17.4%	925	865
TOTAL CORPORATE SERVICES	**28,990**	**27,382**	**5.9%**	**26,788**	**24,685**

[1] Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund.

[2] Additional funding of one Budget Analyst.

[3] An increase in the City's costs for the VEOC (Vancouver Emergency Operations Centre).

HUMAN RESOURCE SERVICES


GENERAL MANAGER OF HUMAN RESOURCE SERVICES
MIKE ZORA
OFFICE MANAGER
MANAGER, EMPLOYEE RELATIONS & ADVISORY SERVICES
Employee Relations Advisors
Human Resource Consultants
Rehab Case Coordinators
Return to Work Coordinators
MANAGER, STAFF & ORGANIZATIONAL DEVELOPMENT
S&OD Practitioners
Training Coordinator
MANAGER, EMPLOYEE HEALTH & SAFETY
Occupational Health & Safety Coordinators
Occupational Health & Prevention Practitioner
Occupational Hygiene Coordinator
Ergonomist
WCB Administration
Health Enhancement Coordinator
MANAGER, COMPENSATION & BENEFITS
Compensation Administrator
Systems Administrator
Pension Advisor
Benefits Coordinators
Compensation Analyst

Human Resource Services

VISION

Acting in the capacity of a "strategic business partner", Human Resource Services (HRS) strives to identify strategic HR objectives, programs, processes and services that support corporate directions and assist, facilitate and support their achievement on a corporate-wide basis.

EMPLOYEE RELATIONS & ADVISORY SERVICES

- Build strategic partnerships with organization and business units by providing exceptional HR consulting and facilitation services on a broad range of people, employment and workplace issues.

COMPENSATION, BENEFITS & SYSTEMS

- Responsible for management of the City's programs and policies related to Job Evaluation, Compensation, Benefits, Pension and Human Resource Systems and the provision of comprehensive information and guidance to City employees related to these areas of responsibility.

EMPLOYEE HEALTH & SAFETY

- Responsible for ensuring compliance with WCB regulation and for working with departments to create a safe and healthy workplace. The division is responsible for creating and implementing the City's Occupational Health and Safety Program and the WCB Claims Program and for coordinating and delivering the Health Enhancement program across the City.

STAFF & ORGANIZATION DEVELOPMENT

- To identify strategic training and organization development objectives, programs, processes and service that are of appeal to staff from across the organization rather than on departmental-specific training requirements. Such activities support corporate directions and assist, facilitate and support their achievement on a corporate-wide basis. Customized training opportunities, as well as involvement in various organization development interventions and projects also occur.

SERVICES PROVIDED

- Collective bargaining
- Grievance administration and arbitration
- Compensation management
- Benefits administration
- Pension and retirement services
- Recruitment assistance
- Corporate staff development and training
- Job evaluation services
- Workers' Compensation Board (WCB) compliance, adjudication and appeals management
- Attendance management and rehabilitation services
- Employee accommodation
- Occupational health and safety
- Performance management

- Employee and labour relations consulting
- Consulting services related to change management, team building and organizational culture

These programs and services are primarily delivered within departments on a decentralized basis, although guidelines, policies, systems and some programs continue to be administered centrally.

STRATEGIC DIRECTION

- Provide human resource services that ensure the City's strategic direction is aligned with the goals and objectives of its people
- Advise and counsel the City executive in facilitating an excellent working climate at the City
- Create training and development opportunities for City staff and provide a climate of learning
- Provide a safe and orderly workplace for every employee
- Promote the City of Vancouver as an "Employer of Choice"

2003 GOALS

- Develop strategies to focus the City on employee attraction, retention, recognition and succession planning issues
- Review and recommend changes to employee marketing and benefit plans
- Implement SAP manager's desktop to increase human resources functionality
- Implement SAP training and events module
- Collective Agreement negotiation
- Further strengthen union and management relationships
- Develop a WCB claims manual
- Expand training for exempt managers through the City Management Program (CMP)

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- New SAP enhanced functionality will provide for better performance management
- Expanded website both internally and externally will provide better access to Human Resource information
- Hiring of a labour lawyer to reduce outside labour legal costs
- Continue Human Resource-specific training and education to line managers

CHALLENGES

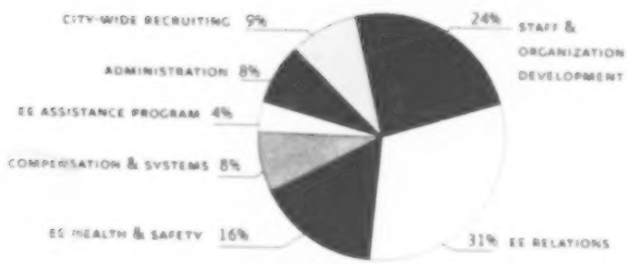
- Changing demographics is resulting in the potential retirement of a significant portion of the City's work force
- Projected tightening of labour market
- Disability management
- Benefit cost increases due to Provincial Government downloading
- Increased demand for Human Resource services and programs from business units
- Changes in WCB legislation & structure

Human Resource Services

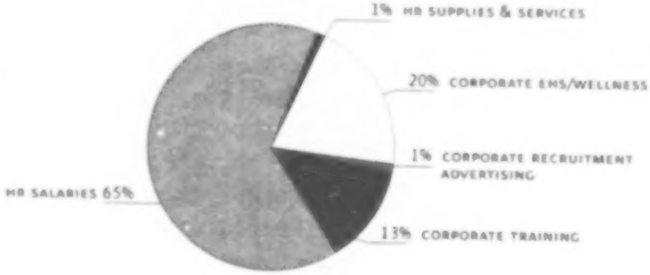
2003 PROGRAM AND BUDGET SUMMARY

HUMAN RESOURCES	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	447	327	120	36.9
City-Wide Recruiting & Programs	531	600	(69)	(11.5)
Employee Assistance Program	228	227	1	0.4
Staff & Org Development	1,392	1,396	(4)	(0.3)
Compensation & Systems	456	431	25	5.8
Employee Health & Safety	913	816	97	11.9
Employee Relations	1,909	1,923	(14)	(0.7)
TOTAL HUMAN RESOURCES	**5,876**	**5,720**	**156**	**2.7**

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	46 fte	43 fte	3 fte
Council Approved Budget	2,788	2,529	10.3%
Temp Auxiliary Budget	170	139	22.6%
TOTAL SALARY BUDGET	**2,958**	**2,688**	**10.0%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency

Human Resource Services

BUDGET DRIVERS

The Human Resource department's budget increased by 2.7 per cent over the 2002 operating budget. Given that salaries make up 64.5 per cent of the Department's budget, the major driver for Human Resources was in salaries, which made up most of the 2.7 per cent increase. The increase was due mainly to the annualized cost of two positions approved in 2002.

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS)			
	2003	2004	2005	POSITION
• REGULARIZATION OF ERGONOMIST POSITION	N/A	N/A	N/A	1

Ergonomics is one of the most significant issues related to workers compensation benefit costs since 70 per cent of time-loss claims are related to ergonomic issues. With the implementation of the WCB compliance plan, the City has developed an in-house Ergonomics Program and has hired an ergonomist on a temporary basis. The use of outside consultants to provide this service is cost prohibitive and it is not anticipated that the demand for this type of support will diminish. Therefore, Council approved the regularization of this position using existing Human Resource funding sources.

HUMAN RESOURCE SERVICES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
DEPARTMENT SUMMARY					
Total Expenditure (Gross)	5,876	5,720	2.7%	5,375	5,760
Less: Cost Allocation to Other Operating Departments	0	0	0.0%	14	(971)
NET OPERATING EXPENDITURE	**5,876**	**5,720**	**2.7%**	**5,389**	**4,789**
Administration	447	327	36.9%	501	423
City-Wide Recruiting & Programs	531	600	(11.5%)	611	847
Staff & Organizational Development	1,392	1,396	(0.3%)	800	1,238
Compensation & Systems	456	431	5.8%	494	428
Employee Health & Safety	698	604	15.6%	613	745
Cost Allocation to Other Departments	0	0	0.0%	14	(745)
Occupational Health Services	129	127	1.7%	117	138
Health Enhancement Program	86	85	1.4%	75	78
Employee Relations	1,909	1,923	(0.8%)	1,934	1,635
Employee Assistance Program	228	227	0.4%	230	228
Cost Allocation to Other Departments	0	0	0.0%	0	(226)
TOTAL HUMAN RESOURCE SERVICES	**5,876**	**5,720**	**2.7%**	**5,389**	**4,789**

City-Wide Expenditures

City-wide expenditures fund City activities that are corporate, rather than departmental, in nature. It includes five major categories of ongoing activities, as well as one-time items that have been initiated by the City Manager, the Corporate Management Team, or by Council.

CORPORATE PROGRAM: provides funding for the City Manager's various forums and initiatives and also for the Strategic Initiatives Program. The Strategic Initiatives Program allows departments to undertake business improvement reviews.

CITY-WIDE EXPENDITURES: provides funding for a number of wide-ranging corporate costs, such as outside legal expenses, rating agency fees and external auditing fees.

CORPORATE ACCOUNTING: captures year-end accounting adjustments, such as prior year adjustments, minor GST tax credits and write-offs.

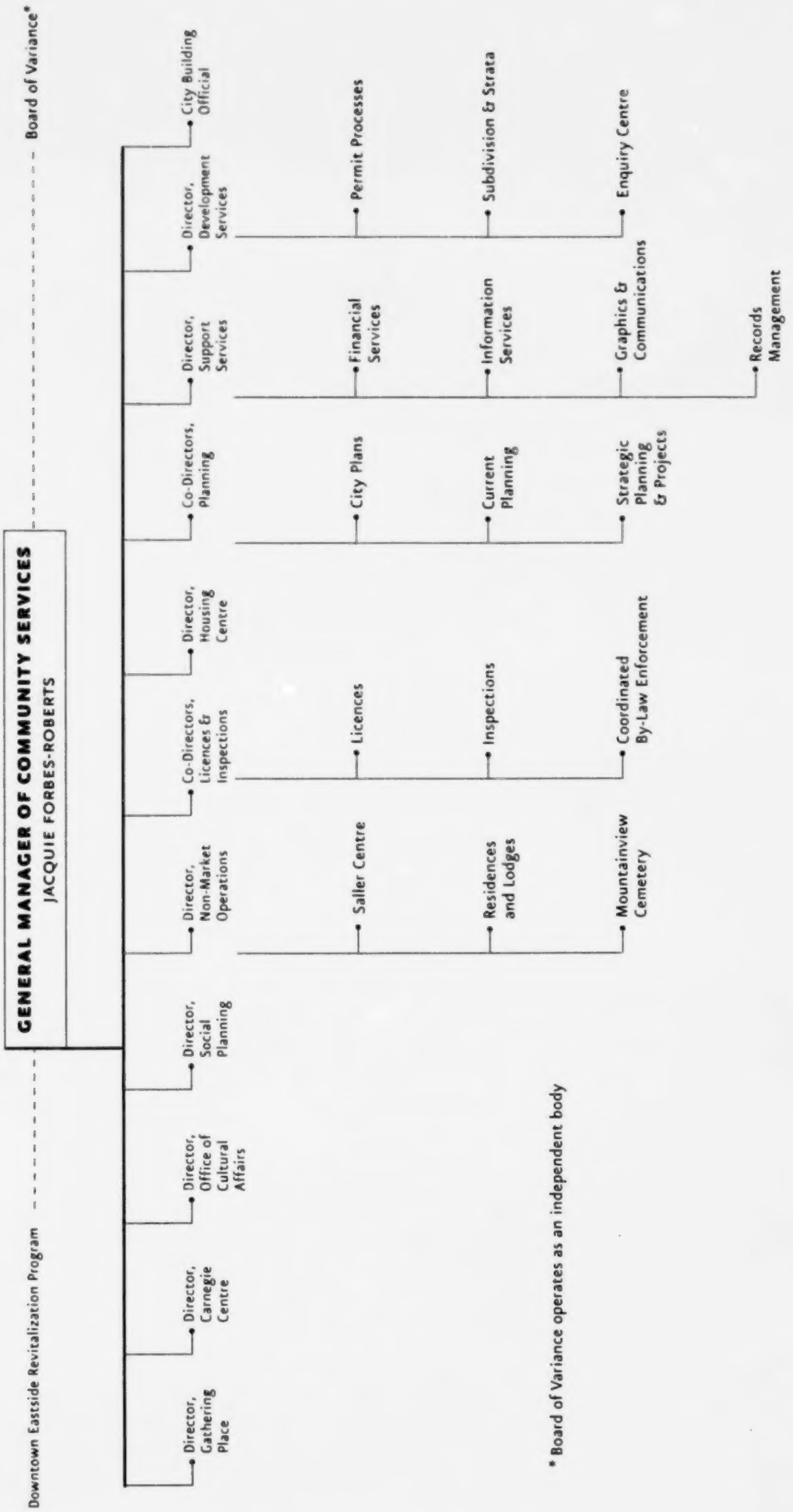
CORPORATE RELATIONS: provides for corporate memberships in UBCM and FCM, as well as a small amount for entertaining dignitaries.

MISCELLANEOUS CONTRACTS: provides for payments to external societies or agencies and for contracted services. Examples are the Ray-Cam Centre, the Collingwood House Neighbourhood Society and the Vancouver Coastal Health Authority.

CITY-WIDE EXPENDITURES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
Corporate Program (including unallocated fringe benefits)	1,712	975	75.6%	1,578	2,958
City-Wide Expenditures	3,317	629	427.2%	1,342	1,223
Corporate Accounting	(780)	(780)	0.0%	2,602	1,804
Corporate Relations	1,046	679	54.1%	700	293
Miscellaneous Contracts	1,424	1,761	(19.2%)	3,437	1,444
Work Stoppage (offset by department savings)	0	0	0.0%	0	71
TOTAL CITY-WIDE EXPENDITURES	**6,719**	**3,264**	**105.8%**	**9,659**	**7,793**

COMMUNITY SERVICES


GENERAL MANAGER OF COMMUNITY SERVICES
JACQUIE FORBES-ROBERTS
Downtown Eastside Revitalization Program
Board of Variance*
Director, Gathering Place
Director, Carnegie Centre
Director, Office of Cultural Affairs
Director, Social Planning
Director, Non-Market Operations
Saller Centre
Residences and Lodges
Mountainview Cemetery
Co-Directors, Licences & Inspections
Licences
Inspections
Coordinated By-Law Enforcement
Director, Housing Centre
Co-Directors, Planning
City Plans
Current Planning
Strategic Planning & Projects
Director, Support Services
Financial Services
Information Services
Graphics & Communications
Records Management
Director, Development Services
Permit Processes
Subdivision & Strata
Enquiry Centre
City Building Official

* Board of Variance operates as an independent body

Community Services

VISION

The Community Services Group (CSG) offers a range of services which support the City's mission to create a great city of communities which cares about its people, environment, neighbourhoods, and opportunities to live, work, and prosper. CSG services are delivered in consultation and partnership with other levels of government, citizens, interest groups and other city departments to plan a livable and sustainable City and neighbourhoods with appropriate social and cultural services and opportunities, affordable housing, and a safe, well designed built environment. Land use, development, and licensing controls are created and administered in a responsive, efficient manner.

STRATEGIC DIRECTION

In addition to individual departmental directions, overall strategic directions for CSG include:

- Advance social, economic, and environmental sustainability
- Provide a safe, healthy, supportive and accessible environment for residents
- Involve citizens in the design and delivery of community services
- Seek partnerships with community, business, and development groups in developing and delivering community services
- Integrate all related permit functions from the initial inquiry to occupancy
- Increase integration of service delivery with that of other levels of government, agencies and the community
- Increase co-ordination of enforcement with other City departments and levels of government
- Build on existing information technology to enhance customer Web access and processing efficiency

SERVICES PROVIDED

The Community Services Group is composed of various departments and groups offering a wide range of services to the community. Departments and groups include:

- Planning Department
- Licences & Inspections
- Office of City Building Inspector
- Development Services
- Office of Cultural Affairs
- Housing Centre
- Social Planning
- Carnegie Centre
- The Gathering Place
- Non-Market Operations
- Support Services
- Downtown Eastside Revitalization Program

CSG also provides administrative support for the Board of Variance. CSG departments are all involved in the direct delivery of services; each has an interest in the City's future and the environment; each is engaged in processes of community consultation and partnership, and many participate in the regulation of private sector activity for public purposes.

Community Services

PLANNING DEPARTMENT:

CITY PLANS:

- Responsible for city-regional land use planning, city-wide plans (City Plan, Industrial Strategy, Financing Growth Strategy), Community Visions and area plans outside the downtown, zoning policy studies, and the land use side of transportation studies (Greenways, Rapid Transit planning)
- Provides support to community initiatives such as Business Improvement Associations and Community Vision implementation

CURRENT PLANNING:

- Provides professional planning services involving urban design, development planning, rezoning and heritage management for the whole city and neighbourhood and projects planning for the inner city
- Exercises Charter Authorities of the Director of Planning
- Provides voting Member on the Development Permit Board

LICENCES & INSPECTIONS:

LICENCES:

- Provides information and enforces by-laws that regulate the establishment and operation of a business, including the License By-law, Vehicles for Hire By-law, Second-Hand Dealers By-law and Standards of Maintenance By-law
- Establishes policy and process applications for liquor-licenced establishments
- Issues business licences, commercial permits and vehicle-for-hire plates

ANIMAL CONTROL:

- Enforces the Animal Control By-law which provides for the licensing and impounding of the City's dog population
- Provides education related to the care and training of dogs and other animals
- Coordinates a volunteer training and dog working program

INSPECTIONS:

- Provides prompt and effective construction inspection service via teams of technical trade experts
- Provides for enforcement of life safety standards of building construction and of various City by-laws
- Carries out enforcement of Provincial Government acts and regulations (i.e. electrical, gas, soil contamination and fish protection)
- Provides emergency response to hazardous material spills
- Provides technical inquiry services

COORDINATED BY-LAW ENFORCEMENT:

- Provides information and enforces by-laws that regulate the establishment and operation of a business and residential uses, including: the Licence By-law; Zoning & Development By-law; Untidy Premises By-law; Standards of Maintenance By-law; and Sign By-law
- Coordinates response to and enforcement of issues of a multi-visional/departmental/ governmental nature
- Coordinates with Legal Services – the laying of charges and other legal proceedings

OFFICE OF CITY BUILDING INSPECTOR:

- Establishes "building safety" policy for the City
- Administers the Vancouver Building By-law and the Standards of Maintenance By-laws
- Responsible for the operation of the Certified Professional Program and the Structural Review program
- Provides the design and construction industry with technical support and clear information on the City's approach to discretionary building code issues
- Evaluates and accepts equivalent or alternative design solutions for building safety
- Provides technical direction, training and support for staff in the building permitting and inspections area
- Contributes to other City initiatives and provides support and technical information on building and related issues
- Contributes to provincial and federal programs to develop building and related codes and standards
- Contributes to the work of Risk and Emergency Management in developing disaster management plans and participates in disaster response exercises

DEVELOPMENT SERVICES:

- Provides information and processing services for a variety of City approvals required to develop or build on private property
- Provides enquiry, intake and processing services related to various City By-law requirements/regulations and related application review/approval processes, including:
  - the Zoning and Development By-law, Official Development Plans, Parking By-law and development applications;
  - the Subdivision By-law and subdivision applications;
  - the Building By-law and building permit applications, addressing, trade permit applications;
  - the Strata Property Act and strata conversion applications, phased & bare land strata applications;
  - the Sign By-law and sign permit applications; and,
  - the Private Property Tree By-law and tree removal/replacement permits
- Facilitates major and/or complex projects through the various application types, including liaison regarding approvals needed from other City departments
- Exercises Vancouver Charter and Land Title Act authority of the Subdivision Approving Officer
- Manages and Chairs the Development Permit Board

Community Services

OFFICE OF CULTURAL AFFAIRS:

- Makes recommendations to Council on policies and programs related to the cultural sector, and on strategies to ensure that all residents and visitors have opportunities to participate in cultural activities
- Administers Cultural and Major Exhibiting Institutions grant programs
- Administers the three Public Art programs and advises Council on Public Art policies
- Works to ensure there are adequate facilities for the creation and presentation of the arts in Vancouver by participating in city planning and development processes, and through Capital grant programs

HOUSING CENTRE:

- Develops and implements the City's affordable housing policies and initiatives
- Partners with the Province and Federal Government in the development of affordable housing
- Administers the City's Affordable Housing Fund, Replacement Housing Development Cost Levies, and other City funding sources through which $2-3 million in capital grants are provided annually for affordable housing projects
- Provides assistance to tenants facing dislocation, to those at risk of homelessness, and to the shelterless

SOCIAL PLANNING:

- Works to address critical social issues facing the City, by providing support, advice, information and coordination to a wide range of community organizations, other levels of government and other City departments and Boards
- Makes recommendations to Council regarding policy in many areas, including: children and youth; seniors; immigrants; urban aboriginal issues; gambling; and addiction
- Administers $3.0 million in Community Services Grants.and $695,000 in Childcare Grants
- In conjunction with the Police Department, administers the allocation of $150,000 for Community Safety Grants while the VPD develops a new model
- Administers an annual Capital Grants program of $150,000-$200,000, and a capital funding program for City-owned facilities that exceeds $3.0 million over each three-year capital planning period
- Assists in developing or improving social service facilities, such as childcare centres, family places and neighbourhood houses

CARNEGIE COMMUNITY CENTRE:

- A community centre in the Downtown Eastside (DTES) which provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown Eastside and surrounding communities. Facilities and services include a gym, weight room, library, low-cost cafeteria, theatre, learning centre, computer lab, meeting space and information and referral services
- Offers year-round recreational programs at Oppenheimer Park and triage, information and referral services and programming to the DTES street population through the Carnegie Street Outreach Program

Community Services

THE GATHERING PLACE:

- A community centre for downtown poor, offering low-cost meals, showers and laundry, a learning centre and library, a volunteer program and recreation
- Provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown South area and surrounding communities. It provides programs and services to some 4000 annual members. With an elected Community Board and a Committee system, the Gathering Place focuses on educational, recreational, social, cultural and health needs of the disadvantaged in the neighbourhood
- Facilities include a theatre, weight room, fitness room, therapeutic hot tub, computer lab, learning centre, reading room, meeting and lounge spaces, public storage, pool room, a community office, and a low-cost cafeteria. Services include: recreational programs; a Health Centre (with showers, laundry, delousing, haircuts, clothing repairs and donated clothing); referral services for all members of the community, with a special emphasis on referral services and counselling for youth; and some initial support for those suffering from alcohol and/or drug addiction. Co-operative health programming and alternate care are provided in conjunction with the Three Bridges Health Clinic that is housed in separate quarters.

NON-MARKET OPERATIONS:

NON-MARKET HOUSING:

- The housing division of Non-Market Operations manages 838 units of housing for low-income families, seniors and singles with disabilities through nine projects located in the DTES and Downtown South. Staffing varies from 24 hour coverage to mobile supports. Typically, these units support housing tenants who are hard to house in the community. The housing type ranges from sleeping and housekeeping rooms with shared toilet/shower facilities (SRO's), to self contained suites. Funding is supported by rent revenues and subsidies from CHMC and BCHMC.

EVELYNE SALLER CENTRE:

- A community resource centre in the DTES, the Evelyne Saller Centre operates 14 hours weekdays and 12 hours on weekends, 365 days a year. It provides low cost cafeteria meals, free laundry, showers and delousing, administers client meal accounts and social development/ recreation programs to people living in the DTES. Typically, clients are on fixed low-income and require support to meet their physical, mental and social well-being so as to enhance their quality of life in the community. Funding for the Centre is provided through partnership between the Province (Ministry of Human Resources) and the City of Vancouver.

MOUNTAIN VIEW CEMETERY:

- Owned and operated by the City of Vancouver since 1887, Mountain View Cemetery includes 106 acres of burial land containing approximately 90,000 gravesites and 140,000 interments. The Cemetery is undergoing revitalization through a Master Plan and new By-laws are being developed to enable the Cemetery to begin the marketing and sale of interment options.

Community Services

SUPPORT SERVICES:

- Provides expert assistance to other Community Services groups for budget, finance, payroll, systems, graphics, purchasing, reception, administration, records and clerical functions

DOWNTOWN EASTSIDE REVITALIZATION PROGRAM:

- Develops strategic actions in cooperation with other levels of government to address issues of crime, safety, poverty, substance abuse, homelessness, health and economic revitalization. City Council approved a five-year comprehensive Downtown Eastside Revitalization initiative in March 1999, with a goal to create a safe and healthy community. There are four main components of the revitalization strategy:
  - Supports Vancouver's Coalition for Crime Prevention and Drug Treatment initiatives
  - Heads and supports Crime Prevention Community Development and Mobilization Project
  - Participates in the Vancouver Agreement (tri-level government agreement)
  - City of Vancouver strategic actions

BOARD OF VARIANCE:

- An independent body that hears and decides on appeals regarding zoning, development permit, signage, tree By-law and parking

2003 GOALS

PLANNING DEPARTMENT:

CITY PLANS:

- Continue implementation of CityPlan Neighbourhood Directions through Community Vision Program
- Continue implementation of City Plan/Vancouver Transportation Plan
- Take initiatives in support of CityPlan Economic Diversification Direction
- Improve CityPlan Housing Opportunities, Safety and Livability Directions
- Undertake initiatives to maintain community quality of life
- Provide oversight of senior government initiatives and build partnerships
- Contribute to site-specific policy decisions, corporate initiatives and data analysis
- Support other City studies by providing data and information services including analysis of the 2001 census results

CURRENT PLANS:

- Provide development planning advice on major development applications and discretionary medium-scale applications
- Continue urban design-related policy work, including Streetscape Design Standards implementation and other public realm initiatives
- Process Heritage Revitalization Agreements and other heritage-related applications
- Complete policy initiatives including review of Transfer of Density policy
- Implement Gastown Heritage Management Plan
- Continue processing rezoning applications and text amendments:
  - Site specific CD-1s
  - Area-wide text amendments, in consultation with other divisions
  - Ensuring all regulatory and process requirements are met

Community Services

- Undertake Cost Recovery Program Initiatives, including: Vancouver Convention and Exhibition Centre and East Fraser Lands
- Provide policy direction on development and rezoning applications in the Central Area
- Implement the Downtown Transportation Plan
- Complete other improvements to the transportation and street infrastructure of the Downtown, such as the re-design of Pacific Boulevard
- Continue planning and sustainability initiatives of Southeast False Creek and the introduction of the US Green Buildings LEED assessments method
- Continue redevelopment of the False Creek Flats as a high-tech employment and education locale
- Continue multi-faceted approach towards revitalizing the downtown eastside

LICENCES & INSPECTIONS

- Resolve prosecution service issues
- Update the Standards of Maintenance By-law
- Enhance L&I recognition by capturing and communicating our successes
- Provide the next phase of By-law enforcement training
- Continue to improve communication linkages amongst Development Services, Legal Services and inspection & compliance services

LICENCES:

- Implement a web application option for Business Licenses
- Increase business license revenue through increased enforcement and effective follow-up
- Complete a review of Secondary Suite Program options

ANIMAL CONTROL:

- Expand the number of kennels to accommodate the increased number of dogs
- Develop a formalized dog assessment program
- Improve the working relationship with the SPCA
- Develop a 3 to 5 year operational plan

INSPECTIONS:

- Implement coordinated Life Safety Inspection procedures by June 30th
- Compile a comprehensive Inspection Services document by June 30th
- Document and implement a comprehensive employee orientation and training document for new employees by September 30th

COORDINATED BY-LAW ENFORCEMENT:

- Improved Branch efficiency – establish inspector work teams to share seasonal inspection duties, enforcement tracking to finalize milestones/create informative and useful statistics, and review district boundaries
- License collections – earlier start, and explore use of hand-held technology
- Procedures manual – work to complete outstanding sections on Licences/Signs, put on-line, and add in tool kit

- Establish methods/mechanism for acknowledging staff accomplishments
- Review best practices around enforcement with other municipalities – meet with other municipalities to review their enforcement practices
- Establish/maintain/improve relations with Law – develop process for review around enforcement issues
- Assess/review/initiate review of outdated By-laws – Standards of Maintenance, Sign, and Zoning & Development By-laws
- Improve interdepartmental communication around similar issues – including PUI's/By-law Admin/Enquiry Centre/Licence Office

OFFICE OF CITY BUILDING INSPECTOR:

- Develop appropriate and clear code requirements and guidelines for the re-use and refurbishment of existing buildings
- Reconfigure the Certified Professional program to provide faster permit issuance, a clear expectation for the operation of the program, and initiatives to promote its wider use
- Improve liaison and support activities to assist our staff, and to participate in initiatives to support and enhance the City's coordinated approach to building and development-related approvals
- Develop a seismic mitigation strategy for the City
- Liaise with local professional and construction industry organizations in improving standards of design and construction in the industry, particularly in the areas of structural design, fire safety, and building envelopes
- Participate in the move toward objective based codes at the National and Provincial levels, and prepare for their adoption by the City

DEVELOPMENT SERVICES:

- Expand the scope and effectiveness of the integration of review and approval processes
- Expand measurement and tracking of projects, including the integration of existing – and the review of new – technology to assist in this endeavour
- Ensure coordination between policy or regulatory changes and the effects on permit processing
- Review fees
- Stabilize staffing and augment training
- Improve working relationships between and with staff

OFFICE OF CULTURAL AFFAIRS:

- Implement policies and programs related to festivals and special events, approved by Council on October 10, 2002
- Oversee the development of the waterfront festival and arts awards events that will receive federal funding as a result of Vancouver's designation as a 2003 Cultural Capital of Canada
- Review and report on options for increasing City investment in arts and cultural sector
- Rationalize maintenance and insurance arrangements, and formalize lease agreements for 66 non-profit tenants of City-owned buildings

Community Services

- Develop Civic Collections policy
- Develop strategy for community cultural development in the Downtown Eastside
- Partner with Tourism Vancouver and community organizations on a tourism marketing initiative
- Further develop the Creative City Network (Canada-wide web-based cultural information network), launched at Vancouver conference in November 2002.
- Collaborate on the development of a centre for sustainability with other levels of government and the private sector

HOUSING CENTRE:

- Renew the partnership with the Province (and the VCHA) in the context of BC Housing's new Supportive Living BC program
- Explore new partnership opportunities with the Federal Government (CMHC, HRDC) in the context of the Federal Government's re-engagement in affordable housing
- Undertake a review of the City's affordable housing priorities and initiatives in the context of changing Provincial and Federal programs and funding

SOCIAL PLANNING:

- Develop and implement the new Childcare Strategic Plan – 'Moving Forward on Childcare: A Cornerstone of Child Development Services' as the foundation for future social policy on child development services, including childcare
- Develop through the Youth Funders committee-a model for youth services
- Develop Storyscapes, an Aboriginal storytelling and community development project
- Support Urban Native Youth Association with their development of a Native Youth Centre
- Identify ways to increase Aboriginal employment within the City
- Review the Community Services Grants program
- Pilot implementation of the new model including a Youth Outreach Team, a Community/City Support Network and creation of Issue-Specific Working Groups
- Review implications from potential changes to the City's gaming policy related to the use of slot machines at Hastings RaceTrack
- Deliver grants program to support high-need community and childcare services

CARNEGIE CENTRE:

- To organize and implement the 100th Anniversary program: fund-raising, recruit and train staff and volunteers, launch media and communications program, present programs (Cherry Blossom Festival, Heart of the City Parade and Carnegie Open House, 5K Spirit of the Arts Walk, Downtown Eastside Film Festival, CRAB Park Lantern Festival, Community Play)
- To establish partnerships and funding base for the Downtown Eastside Arts Trust
- To initiate a capacity-building program with Simon Fraser University and the University of British Columbia that provides training for volunteers and staff in: leadership; decision-making and organizational management; and conflict resolution through individual; personal coaching and workshops
- To review the Carnegie Street Outreach Program whose mandate expires at the end of this year – and make a report to Council regarding its future – as a part of the Vancouver Agreement, Downtown Eastside Strategic Plan

- To prepare for the City's comprehensive audit and work with the auditor, and to make any changes in procedures and staffing responsibilities suggested by this review

THE GATHERING PLACE:

- Maintain operation of health centre (showers, laundry and delousing) which is funded by the Province of BC
- Incorporate life skills type courses to our volunteer program in order to help the volunteers re-enter the work force
- Liaise with the Downtown South Youth Services Network, Police and Ministry of Children and Families to help alleviate problems such as: addictions, violence and exploitation within the Youth Community, and – in turn – offer positive and creative opportunities
- Set up video conferencing through Access to Justice, allowing our patrons conferencing opportunities with Pro Bono lawyers

NON-MARKET OPERATIONS:

NON-MARKET HOUSING:

- Complete renovations of Central Residence
- Review status and future of the City of Vancouver's role in operating non-market housing units
- Review operation's costs and alternative funding sources to meet new budget constraints
- Report to Council recommendations to offset current and potential future operating deficits, resulting from operational cost increases and reduced subsidy allocations

EVELYNE SALLER CENTRE:

- Sustain effective level of service delivery for clients while under budget freeze
- Foster existing relationships with other Centres or Services in the Downtown Eastside (e.g. Health, Justice and Social Service systems)
- Raise the Evelyne Saller Centre's community profile in the Downtown Eastside and surrounding area through participation in community initiatives
- Re-evaluate the current programs and/or expand them in the community

MOUNTAIN VIEW CEMETERY:

- Report to Council on First Phase of Redevelopment of Mountain View Cemetery
- Maintain ongoing progress of Master Plan implementation
- Report to Council recommended cemetery By-law revisions and new fee schedules
- Implement Cemetery software program to upgrade records access and enhance customer service

Community Services

SUPPORT SERVICES:

- Plan and begin implementation of new software to support development approval, building and inspection activities
- Implement Window/XP on all CGS's personal computers and begin the conversion from WordPerfect to Word
- Complete upgrades to CGS's Document Imaging System (DOMINO)
- Convert our Street Address master list to Oracle database and add suite numbers
- Develop immediate and interim solutions to the Department's shortfall of office space
- Support construction and business activities at the Cemetery and Animal Shelter

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Additional cost recovery – re-alignment of fees and inclusion of costs outside CSG (e.g. Law, Fire), City overhead (Finance, HR, IT), and infrastructure cost (e.g. East Wing)
- Cemetery Master Plan – revitalization of Cemetery will reduce the ongoing budget deficit
- Information Technology – new technologies to improve efficiencies and customer service
- Partnerships – Vancouver Agreement, Olympics, Transportation, Development Community

CHALLENGES

- Provincial Government downloading – housing, social services, childcare, regulation (e.g. liquor control and enforcement)
- Community response and involvement in issues – increasing density, neighbourhood issues, increasing complexity
- Increasing demands for faster, better service – more versus less regulation
- Need for new technology to improve service delivery – increasing demand for better public access

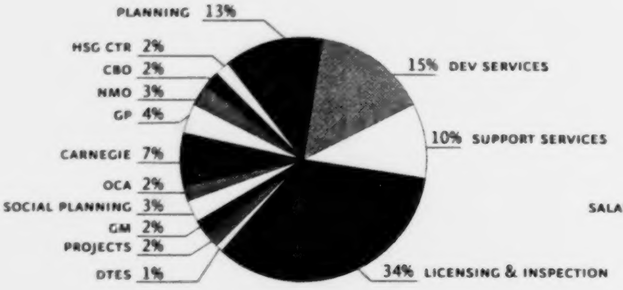
Community Services

2003 PROGRAM AND BUDGET SUMMARY

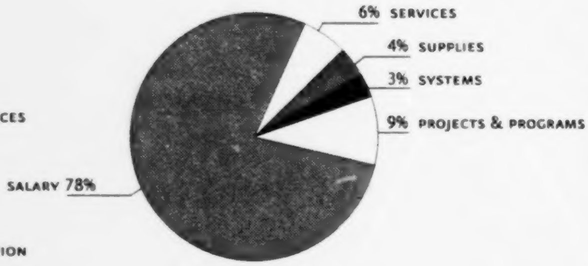
COMMUNITY SERVICES GROUP	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager's Office	930	1,080	(150)	(13.9)
Social Planning	1,117	1,093	24	2.2
Office of Cultural Affairs	612	601	11	1.8
Carnegie Centre	2,771	2,698	73	2.7
Gathering Place	1,776	1,745	31	1.8
Non-Market Operations	1,318	1,261	57	4.5
Office City Building Inspector	593	711	(118)	(16.6)
Housing Centre	715	723	(8)	(1.1)
Planning	5,302	4,917	385	7.8
Development Services	6,054	6,005	49	0.8
Support Services	3,819	3,803	16	0.4
Licenses and Inspections	13,322	12,753	569	4.5
Downtown Eastside Revitalization	300	300	0	0.0
CSG – Projects	679	129	550	426.4
TOTAL COMMUNITY SERVICES GROUP	**39,308**	**37,819**	**1,489**	**3.9%**

Community Services Group generates approximately $31 million in revenues that are not included in the Departments budget, they are included as part of Corporate Revenues.

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	535.7 fte	536.8 fte	(1.1) fte
Council Approved Position Budget	27,209	26,715	1.8%
Temp Auxiliary Budget	1,556	1,482	5.0%
TOTAL SALARY BUDGET	**28,765**	**28,197**	**2.0%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

Community Services

BUDGET DRIVERS

REVENUES

- Revenue budgets reflect expected economic activity and are beyond CSG's control

ONGOING NEED FOR NEW AND IMPROVED TECHNOLOGY

- Customer expectations require modern information systems
- Integrated systems improve efficiency and speed up service

PROJECT RESPONSE TO COMMUNITY NEEDS

- CSG funds a number of projects within its operating budget. Project work changes based on community needs and Council approvals
- Additional projects beyond annual Operating Budget are separately funded and can skew baseline budgets

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

REVENUE INCREASES APPROVED

Community Services Group generates significant revenues that are collected corporately. To balance the 2003 budget, Council approved a number of revenue increases that are not reflected in CSG's budget, but do impact the budget overall.

	IMPACT ($MILLIONS)			
	2003	2004	2005	POSITION
• **INCREASE CEMETERY FEES** Fees for interment and monument setting have not been adjusted since August 1998. An increase in these fees will generate an increase of $30,000 in revenue.	$0.03	$0.03	$0.03	
• **INCREASED EQUIVALENCY REVIEW FEES** Last year, of the 268 applications reviewed, 82% were equivalents. Proposed new fees would result an increase of $30,000 in revenue, and would more accurately reflect the cost incurred to deliver this service.	$0.03	$0.03	$0.03	
• **INCREASE MAJOR DEVELOPMENT FEES** Increase Major Development application fees by 10% for scoping and pre-application work. This is an area that Development Services is undercharging for work conducted. A further review of fees will be conducted in a comprehensive fee review to be reported to Council.	$0.125	$0.125	$0.125	
• **INCREASED REVENUE FROM SURVEY FEES** Special Inspections for Grow Operations were charged for only one hour of Inspections staff time. To recover actual costs, Inspections staff will charge for two hours of their time and expect to generate an additional $120,000 in 2003.	$0.12	$0.12	$0.12	
• **INCREASED COMPLIANCE FROM RENTAL ONE FAMILY DWELLINGS** Re-allocate existing staff to follow up on Rental One Family Dwelling business licenses.	$0.03	$0.03	$0.03	

COMMUNITY SERVICES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	43,856	42,388	3.5%	44,483	42,190
Less: External Revenues	(4,548)	(4,569)	(0.5%)	(5,835)	(6,592)
NET OPERATING EXPENDITURE	**39,308**	**37,819**	**3.9%**	**38,648**	**35,598**
COMMUNITY SERVICES ADMINISTRATION *	4,749	4,883	(2.8%)	5,295	5,020
PLANNING					
City Plans	2,812	2,424	16.0%	2,615	2,412
Current Planning	2,490	2,493	(0.1%)	2,561	2,591
Total Planning	**5,302**	**4,917**	**7.8%**	**5,176**	**5,003**
SOCIAL SERVICES & OFFICE OF CULTURAL AFFAIRS					
Social Services	1,117	1,093	2.2%	1,073	1,028
Office of Cultural Affairs	612	601	1.8%	605	306
Total Social Services & Office of Cultural Affairs	**1,729**	**1,694**	**2.1%**	**1,678**	**1,334**
HOUSING PROGRAMS					
HOUSING CENTRE					
Housing Centre	604	614	(1.6%)	612	622
Tenant Assistance Program	111	109	1.8%	110	106
Total Housing Centre	**715**	**723**	**(1.1%)**	**722**	**728**
NON-MARKET HOUSING ADMINISTRATION					
Administration	147	160	(8.2%)	142	125
Recovery - Administration	(147)	(160)	(8.2%)	(142)	(125)
Total Non-Market Housing Administration	**0**	**0**	**0.0%**	**0**	**0**

COMMUNITY SERVICES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
EVELYNE SALLER CENTRE:					
Administration (50% Recoverable)	695	703	(1.2%)	674	682
Recreation	220	205	7.3%	193	198
Bathing Facilities (100% Recoverable)	227	228	(0.4%)	199	214
Meal Service (100% Recoverable)	1,233	1,236	(0.2%)	1,242	1,240
External Revenue – Income from Meals	(340)	(380)	(10.5%)	(365)	(342)
External Revenue – Ministry of Human Resources	(1,454)	(1,434)	1.4%	(1,413)	(1,453)
Total-Evelyne Saller Centre	**581**	**558**	**4.1%**	**530**	**539**
PROVINCIAL RESIDENCES & LODGES					
Provincial Residences and Lodges	2,520	2,554	(1.3%)	2,471	3,759
External Revenue – Provincial Recovery and Rent	(2,520)	(2,554)	(1.3%)	(2,471)	(3,759)
TOTAL HOUSING PROGRAMS	**1,296**	**1,281**	**1.1%**	**1,252**	**1,267**
PERMITS & LICENSES					
Office of City Building Inspector	593	711	(16.6%)	672	286
License Division	3,598	3,322	8.3%	3,247	3,115
Licensing, Inspection & Enforcement	8,727	8,522	2.4%	8,352	8,277
Development Services	6,054	6,005	0.8%	5,467	5,256
TOTAL PERMITS & LICENSES	**18,972**	**18,560**	**2.2%**	**17,738**	**16,934**
ANIMAL CONTROL – CITY POUND	**997**	**909**	**9.7%**	**1,008**	**929**
CEMETERY OPERATIONS					
ADMINISTRATION	219	221	(0.9%)	258	140
GENERAL MAINTENANCE AND EXPENSES	195	301	(35.3%)	346	272
GENERAL MAINTENANCE – PLOT AREAS					
Expenses	620	474	30.8%	503	450
Perpetual Care Fund Earnings & Contributions	(185)	(185)	0.0%	(82)	(137)
Total General Maintenance – Plot Areas	435	289	50.6%	421	313
INTERMENT SERVICES & MONUMENT SETTING					
Expenses	122	93	31.2%	80	91
Interment & Monument Marker Fees	(234)	(201)	16.5%	(165)	(172)
Total Interment Services & Monument Setting	(112)	(108)	3.7%	(85)	(81)
TOTAL CEMETERY OPERATIONS	**737**	**703**	**4.8%**	**940**	**644**

COMMUNITY SERVICES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
DOWNTOWN EASTSIDE REVITALIZATION PROGRAM					
Downtown Eastside Rehabilitation Initiative	300	300	0.0%	1,720	1,166
External Revenue – Federal Government	0	0	0.0%	(1,421)	(866)
Total Downtown Eastside Revitalization Program	**300**	**300**	**0.0%**	**299**	**300**
CARNEGIE COMMUNITY CENTRE					
Administration	1,253	1,248	0.4%	1,305	1,039
Carnegie Library	327	318	2.8%	315	305
Lifeskills/Rehabilitation Program	430	429	0.2%	435	403
Education Recreation – Program	67	72	(7.0%)	67	70
Recreation – Oppenheimer	150	145	3.5%	150	146
Information/Activity/Door Program	544	486	12.0%	498	466
Total Carnegie Community Centre	**2,771**	**2,698**	**2.7%**	**2,770**	**2,429**
DOWNTOWN SOUTH GATHERING PLACE					
Administration	819	797	2.8%	793	808
Recreation, Youth and Volunteer Programming	289	283	2.1%	272	270
Kitchen	251	253	(0.8%)	281	261
Reading Room	109	108	0.9%	109	105
Security and Information	308	304	1.3%	303	294
Total Downtown South Gathering Place	**1,776**	**1,745**	**1.8%**	**1,758**	**1,738**
CSG PROJECTS*	**679**	**129**	**426.4%**	**734**	**0**
TOTAL COMMUNITY SERVICES GROUP	**39,308**	**37,819**	**3.9%**	**38,648**	**35,598**

* New Service Area to the bodget in 2003. One cost centre existed in 2002 under CSG Administration. The 2002 budget has been restated removing this area and placing it in the new CSG Projects area.

Civic Grants Program

The City provides civic grants totaling $10.9 million to a variety of different organizations that provide valuable services to the citizens of Vancouver. The administration of civic grants fall mainly under the responsibility of the Community Services Group, with the exception of Annual Recurring and Miscellaneous Grants, which are the responsibility of Corporate Services Group. The City has five different granting categories as summarized below.

COMMUNITY SERVICES GRANTS

Community Services Grants provide financial support to non-profit organizations that are working with each other, the various levels of government (including the City) and residents to address social problems and bring about positive social change.

CHILDCARE GRANTS

The Childcare Grants help develop accessible, affordable, high quality childcare services, especially in the areas of the City that need them most, by supporting existing childcare programs, encouraging new initiatives in high need areas and helping develop the support services needed for an efficient childcare system.

CULTURAL GRANTS

Cultural Grants provide financial support for a variety of cultural activities: music, dance, theatre, visual arts, film and video, festivals and special community events.

Celebration Grants are a new set of grants introduced in 2003 with the Cultural Grant category. This grant category provides support for community-based festivals, cultural celebrations and large-scale parades, in recognition of the entertainment they offer and their contribution to a sense of community among Vancouver residents of diverse cultures, ages, and interests.

MAJOR EXHIBITING ORGANIZATIONS GRANTS

Major Exhibiting Organizations Grants are provided to four organizations:

- Vancouver Art Gallery Association
- Vancouver Museum Association
- Vancouver Maritime Museum Society
- HR MacMillan Space Centre

The City of Vancouver owns the collections, the furniture and equipment of these organizations. The organizations are the custodian and agents of the City for the safekeeping and maintenance of the collection and in return, the City provides an annual operating grant to support their operations.

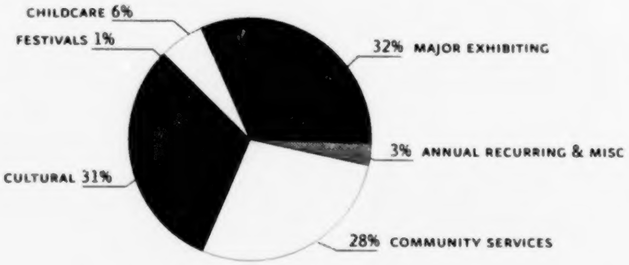
ANNUAL RECURRING AND MISCELLANEOUS GRANTS

Annual Recurring and Miscellaneous Grants are provided to organizations in support of general operations or specific programs offered by organizations. Funding is provided to those organizations with programs that contribute to the well-being of the citizens of Vancouver and that Council wishes to support over an extended period of time.

Civic Grants Program

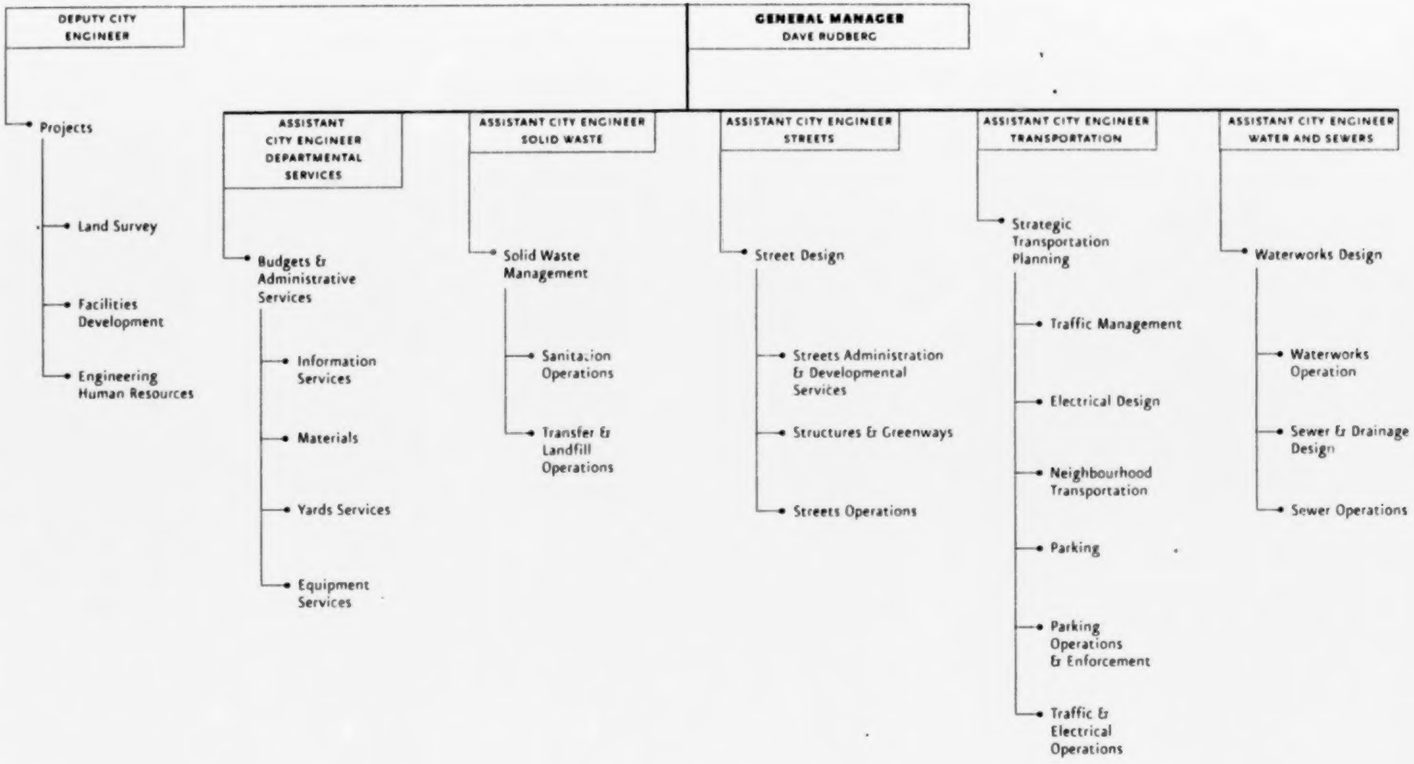
2003 BUDGET SUMMARY

PROGRAM COMPONENTS



TOTAL CIVIC GRANTS PROGRAM	**2003 BUDGET ($ 000's)**	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
Community Services Grants	3,089	2,978	3.7%	3,032	2,994
Cultural Grants	3,266	3,172	3.0%	3,135	3,045
Childcare Grants	707	695	1.8%	783	682
Major Exhibiting Organizations	3,502	3,493	0.3%	3,595	3,533
Annual Recurring & Miscellaneous Grants	291	408	(28.7%)	313	385
TOTAL CIVIC GRANTS PROGRAM	**10,855**	**10,746**	**1.0%**	**10,858**	**10,639**

ENGINEERING SERVICES


GENERAL MANAGER
DAVE RUDBERG
DEPUTY CITY ENGINEER
Projects
Land Survey
Facilities Development
Engineering Human Resources
ASSISTANT CITY ENGINEER DEPARTMENTAL SERVICES
Budgets & Administrative Services
Information Services
Materials
Yards Services
Equipment Services
ASSISTANT CITY ENGINEER SOLID WASTE
Solid Waste Management
Sanitation Operations
Transfer & Landfill Operations
ASSISTANT CITY ENGINEER STREETS
Street Design
Streets Administration & Developmental Services
Structures & Greenways
Streets Operations
ASSISTANT CITY ENGINEER TRANSPORTATION
Strategic Transportation Planning
Traffic Management
Electrical Design
Neighbourhood Transportation
Parking
Parking Operations & Enforcement
Traffic & Electrical Operations
ASSISTANT CITY ENGINEER WATER AND SEWERS
Waterworks Design
Waterworks Operation
Sewer & Drainage Design
Sewer Operations

Engineering Services

VISION

Engineering Services provides basic public works services which are essential in any urban community. Vancouver has grown and changed greatly since it was founded. Engineering Services has kept pace by providing essential services in the quantity and size required to support the City's population and employment.

ENGINEERING SERVICES' PRIORITIES ARE AS FOLLOWS:

- Ensure the safety of the citizens and provide indispensable services
- Protect the City's vast public investment in its plant
- Protect the environment
- Provide amenity features such as attractive streets, street trees and street furniture, and certain control functions

Engineering Services contributes to the overall City purpose by providing many services and public works facilities. These range from such fundamental services as water supply, sewerage, drainage, refuse removal, street access and lighting; to regulatory functions such as traffic control, parking enforcement, transportation planning and preservation of utility and communication corridors. Engineering Services aims to provide these services responsively and at minimal cost to taxpayers.

SERVICES PROVIDED

The department is organized on a product basis into five divisions:

- Departmental Services
- Solid Waste
- Streets
- Transportation
- Water & Sewers

Each division, in turn, is divided into a number of branches. There are also four independent branches (Survey, Projects & Community Liaison, Engineering Human Resources and Facilities Planning), which have functions related to all five divisions and are centralized at the departmental level.

Under this organization, all aspects involved in providing a given service are in one division rather than being scattered among several. This framework allows for much closer coordination of departmental programs and has significantly improved service to the public. The organization is intended to be dynamic; branches may be shifted to meet special needs; and personnel are rotated for staff development purposes.

Engineering Services

DEPARTMENTAL SERVICES

- Provides a number of direct services to the Corporation such as Engineering Yards management, materials, financial, equipment and technology services provided to internal customers primarily within Engineering Services

SOLID WASTE

- Funds the provision of: garbage collection and disposal; yard waste collection; composting and recycling collection; processing and marketing through annual utility fees.

STREETS

- Provides access to property for people and vehicles, through the street and lane network
- Provides access for emergency vehicles and goods movement which rely on a well-maintained and efficient street network
- Designs, constructs, maintains and rebuilds bridges, streets, lanes and sidewalks in a manner responsive to changing public needs, and consistent with the transportation plans and policies approved by Council

TRANSPORTATION

- Undertakes the analysis, planning, management and design of the transportation network necessary for the safe and reliable movement of people, vehicles and goods throughout the City
- Enhances livability through transportation planning, helping to achieve a more sustainable transportation system by; supporting alternatives to the automobile; and managing the existing system to maximize efficiency and safety, including the provision of street lighting and traffic signals
- Provides and manages the City's network supplying voice, radio and data communication to City services

WATER AND SEWER

- In conjunction with the GVRD, provides consistent and high-quality water supply to the City of Vancouver. Displays the costs for: the purchase of water from the regional district; operation and maintenance of the City water distribution network; and the dedicated fire protection system
- Collects sewage and stormwater from properties, and transports it to the Regional District interceptor mains for conveyance to the treatment plant or storm outfall. The costs shown are for the operation and maintenance of this sewerage and drainage system, plus the operation of the pre-cast concrete plant

STRATEGIC DIRECTION

Engineering Services' role is to plan, build, improve, manage, and maintain the following services in accordance with policies set by City Council:

- water supply and distribution
- sewerage and drainage
- utility corridor management
- street lighting and traffic signals

- City communications system
- streets, lanes, boulevards, sidewalks, and bridges
- solid waste reduction, refuse collection, disposal, and street cleaning
- transportation

Performance of the above functions in an efficient and cost-effective manner contributes to the safety of the City's residents, the City's economic viability, and the quality of life of its citizens.

2003 MAJOR GOALS

IMPLEMENTATION OF STREET FURNITURE CONTRACT

2003 will be the first year of a 20-year contract between the City of Vancouver and a partnership between Viacom and J.C. Decaux for the provision of street furniture and other amenities. Installation of the new street furniture will begin in May, 2003. This contract is projected to generate a total of $135 million in benefits to the City through a combination of capital investment in new furniture, maintenance services and revenue sharing payments. In addition, 10 per cent of all advertising space will be provided at no charge to non-profit community agencies.

STANLEY PARK S-CURVE RECONSTRUCTION

This project will include the reconstruction of the Stanley Park S-Curve from Gilford Street to the widened causeway. The City of Vancouver, Vancouver Board of Parks and Recreation, BC Transportation Financing Authority, ICBC and TransLink will fund: the redesign of the S curve to improve traffic geometrics; reconstruct the Lost Lagoon Underpass and Chilco Street Pedestrian Underpass; and generally improve conditions for transit, pedestrians, cyclists and motorists at the entrance of both the City and Stanley Park. Engineering Services staff will coordinate design and construction on behalf of the contributing parties. Construction is expected to be completed in July 2003.

NATIONAL AVENUE WORKS YARD

The National Avenue Works Yard is a replacement for the existing Cambie Yard and three of the Streets Districts Yards. The 5 ha. site will be the base of operation for approximately 400 employees. Facilities will include electrical and traffic shops, parking meter maintenance and coin collection, a stores warehouse, streets maintenance and construction crews, equipment repair garage, fuel station, and crew and equipment dispatching. Following a detailed programming stage, construction began in August of 2002. Construction is well underway with all buildings framed. Completion and occupancy will be at the end of 2003.

CLARK-KNIGHT CORRIDOR WHOLE ROUTE ANALYSIS

A whole route analysis of the key Clark-Knight corridor will be performed in 2003. The purpose of a whole route analysis is to examine the function and operation of an entire route, in a manner that recognizes its land use and transportation roles, and the consequences for local residents, the goods movement industry, transit users, pedestrians, commuters and businesses. The outcome will be a Corridor Plan. The Plan will recommend short and medium-term improvements, and future projects and policy directions, that will help achieve the directions set out in the Transportation Plan and the Community Visions.

Engineering Services

DEDICATED FIRE PROTECTION SYSTEM

Construction work for this project involves the installation of a dedicated fire protection system (DFPS) main along 6th Avenue, from Cypress Street to Macdonald Street. This work will complete the approved scope of the City's DFPS system.

SEWER SEPARATION

As old combined sewers are reconstructed with separated storm and sanitary pipes, significant environmental benefits are achieved. In 2003, efforts will be focused on continuing to reduce the combined sewer overflows at the Clark Drive outfall through sewer separation work in the China Creek basin. This will improve water quality in Burrard Inlet.

ARTERIAL STREET SYSTEM INCLUDING THE MAJOR ROAD NETWORK (MRN)

Engineering Services places priority on rebuilding, maintaining, and improving our roads, medians, and sidewalks as a way to make sure that Vancouver remains one of the world's most livable cities. The timely rehabilitation of streets reduces the need for full roadway reconstruction and reduces our demand for raw materials.

Furthermore, these preventative maintenance projects produce ground asphalt that is then used in the production of new asphalt (up to 15 per cent) for road base, lanes and trench backfill. Lastly, an improved or smooth street mitigates damage to vehicles from potholes and rough roadways.

Engineering Services provides improvements to the City arterial road system independently and in conjunction with the Greater Vancouver Transportation Authority (GVTA). The GVTA provides funding for the reconstruction of the arterial street system included in the regional Major Road Network (MRN). For 2003, construction will include projects such as:

- Fraser Street, King Edward to 41st Avenue
- Nanaimo Street, Pandora to Cambridge
- 49th Avenue, Fraser to Nanaimo

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Replacement of traffic signal lights with LEDs via PowerSmart program (long term savings)
- Landfill gas utilitization
- Increased cost recovery from utility companies
- Increased parking meter revenues and enforcement revenues

CHALLENGES

TRANSPORTATION DIVISION

- Greater desire on the part of the public to be involved in decision making
- Population growth
- More complex plans and designs
- Increasing inventory of signs and roadmarkings

Engineering Services

- Increasing inventory of street lights and traffic signals
- Aging stock of light poles

STREETS DIVISION

- Need to maintain the Municipal Road Network to regional standards
- Need to maintain non- MRN arterials to the same standard as MRN
- Greater demand for pedestrian and bicycle safety
- Increased maintenance due to street tree issues
- Increased programming of the streetscape and conflicting demands for use of public space
- Increased expectations for a graffiti-free environment

STREET CLEANING

- Increased use of streets and lanes by vehicles and pedestrians
- Increased expectations for cleanliness of streets in mixed use and residential areas, but decreased tolerance of noise
- Creation of new neighbourhoods (e.g. Yaletown, Concord) has increased the number of streets requiring cleaning
- Trend towards a livable downtown has shifted street cleaning from nightshift to dayshift, which is less effective, and more costly, but less disruptive to residents
- Continued increasing numbers and growth of street trees increases street sweeping needs
- Tighter limits on garbage collection is increasing abandoned waste and illegitimate use of street litter containers

SEWERS

- Increased GVS & DD charges due to regional sewerage capital projects
- Increased debt charges from the capital program

DEPARTMENTAL SERVICES

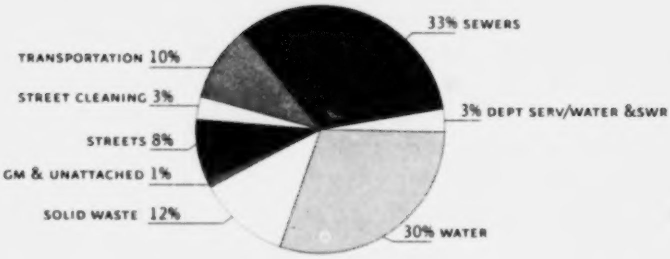
- New Works Yard
- Fuel cost increases
- Insurance cost increases
- Fleet emissions reductions – e.g. alternative fuel vehicles
- Health and safety costs

Engineering Services

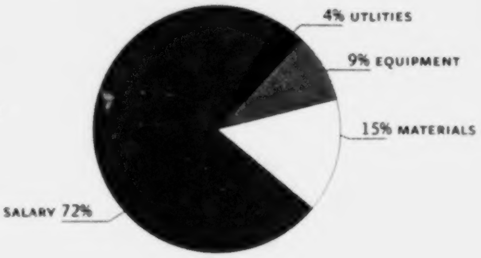
2003 PROGRAM AND BUDGET SUMMARY

ENGINEERING SERVICES	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	%
General Manager's Office & Unattached	2,229	2,659	(430)	(16.2)
Departmental Services	4,689	4,465	224	5.0
Water & Sewers	561	67	494	737.3
Streets	14,957	14,988	(31)	(0.2)
Solid Waste	6,534	6,326	208	3.3
Transportation	18,903	18,173	730	4.0
Sewer Utility	62,028	57,776	4,252	7.5
Water Utility	57,103	55,892	1,211	2.2
Solid Waste Utility	22,405	21,760	645	2.9
TOTAL ENGINEERING SERVICES AND UTILITIES	**189,409**	**182,106**	**7,303**	**4.0%**
Less Utility Revenues:				
Sewer	30,560	28,009	2,551	9.1
Water	57,103	55,892	1,211	2.2
Solid Waste	22,405	21,760	645	2.9
NET ENGINEERING SERVICES AND UTILITIES	**110,068**	**105,661**	**4,407**	**4.2%**

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	512.25 fte	505.25 fte	7 fte
Council Approved Position Budget	25,800	25,200	2.4 %
Temp Auxiliary Budget	1,700	1,800	(5.6)%
TOTAL SALARY BUDGET	**27,500**	**27,000**	**1.9%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

Engineering Services

BUDGET DRIVERS

PUBLIC WORKS

- Inflationary adjustments (1.5%)
- New programs and budget responsibilities (3.0%)
- Other (mainly reduced provision for snow removal) (-1.1%)

Overall – increase of 3.4%

TAX-SUPPORTED SEWER BUDGET

- Increased GVS & DD Levies (4.1%)
- Increased debt charges (2.4%)
- Inflationary adjustments (0.6%)
- Other (allocation of share of cost to Sewer Utility) (-1.7%)

Overall – increase of 5.4%

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

REVENUE INCREASES APPROVED

	IMPACT ($MILLIONS)			
	2003	2004	2005	POSITION
• UTILITY INSPECTION – ESTABLISH NEW FEE	$0.06	$0.11	$0.11	
Begin charging Utility companies for the cost of inspecting their construction work on City streets, previously done at no charge.				
• STREET PARKING REVENUES	$0.80	$1.20	$1.20	
Engineering generates significant revenues that are collected corporately. To balance the 2003 budget, Council approved a significant revenue increase that is not reflected in Engineering's budget but do impact the budget overall. Council directed the City Engineer to bring a report forward with: changes to the parking enforcement program; adjustments to existing on-street parking rates in some areas of the City; and the expansion of metered parking to new areas. These initiatives will generate an additional $800,000 and up to $1.2 million on an on-going basis.				

ENGINEERING SERVICES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
Department Services	4,689	4,465	5.0%	4,350	6,512
Unattached Branches	2,229	2,659	(16.2%)	2,132	2,553
Water and Sewers Division	561	67	737.3%	398	67
Solid Waste Division	6,534	6,326	3.3%	6,633	6,208
Streets Division	14,957	14,988	(0.2%)	16,260	12,266
Transportation Division	18,903	18,173	4.0%	18,286	16,552
Total Engineering Services	**47,873**	**46,678**	**2.6%**	**48,059**	**44,157**
UTILITIES*					
Sewer (partially tax supported)	62,028	57,776	7.4%	59,068	60,104
Waterworks	57,103	55,892	2.2%	56,693	59,725
Solid Waste	22,405	21,760	2.9%	24,078	21,821
Total Utilities	**141,536**	**135,428**	**4.5%**	**139,839**	**141,650**
TOTAL ENGINEERING SERVICES AND UTILITIES	**189,409**	**182,106**	**4.0%**	**187,898**	**185,807**

ENGINEERING SERVICES

	2003 BUDGET (\$ 000's)	2002 BUDGET (\$ 000's)	BUDGET CHANGE (%)	2002 ACTUAL (\$ 000's)	2001 ACTUAL (\$ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	84,881	79,977	6.1%	126,827	73,942
Less: Internal Cost Recovery	(31,876)	(28,264)	12.8%	(32,662)	(23,981)
Less: External Revenue	(586)	(576)	1.7%	(566)	(584)
Cost Allocation to Other Funds	(4,546)	(4,459)	2.0%	(45,540)	(5,220)
NET OPERATING EXPENDITURE	**47,873**	**46,678**	**2.6%**	**48,059**	**44,157**
UNATTACHED BRANCHES					
General Manager's Office	383	402	(4.8%)	405	350
Land Survey Branch	749	676	10.8%	650	627
Projects Branch	728	1,220	(40.3%)	693	1,201
Filming & Special Events	369	361	2.2%	384	375
Total Unattached Branches	**2,229**	**2,659**	**(16.2%)**	**2,132**	**2,553**
DEPARTMENTAL SERVICES					
Departmental ACE	132	169	(22.0%)	193	110
Budgets & Administration	1,148	994	15.5%	1,036	899
Yards	1,718	1,578	8.9%	1,398	1,549
Materials	307	488	(37.1%)	380	427
Information Services	1,242	1,115	11.4%	1,119	1,063
Equipment Services	32,018	27,809	15.1%	32,886	25,861
Less: Internal Recovery	(31,876)	(27,688)	15.1%	(32,662)	(23,398)
Total Departmental Services	**4,689**	**4,465**	**5.0%**	**4,350**	**6,512**
WATER & SEWERS DIVISION					
Water & Sewers Division ACE	68	67	1.5%	87	67
Utilities Management Branch	493	0	493.0%	311	0
Total Water and Sewers Division	**561**	**67**	**737.3%**	**398**	**67**
SOLID WASTE					
Solid Waste Division ACE	14	53	(73.6%)	41	97
Street Cleaning	6,520	6,273	3.9%	6,592	6,111
Total Solid Waste Division	**6,534**	**6,326**	**(3.3)**	**6,633**	**6,208**

ENGINEERING SERVICES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
STREETS DIVISION					
Design Branches	3,862	3,795	1.8%	4,387	3,161
Street Operations					
Streets Division ACE	106	105	1.0%	105	102
Street Operations General	562	440	27.7%	679	320
General Maintenance	1,375	1,344	2.3%	1,336	1,155
Street Activities	6,531	6,282	4.0%	6,267	5,682
Roads & Lanes	1,461	1,434	1.9%	1,443	1,323
Bridge Program	526	512	2.8%	520	516
Snow & Ice Control	533	1,077	(50.5%)	1,268	541
Plant Operations	1	(1)	200.0%	1,789	1,301
Internal Sale of Materials	0	0	0.0%	(1,534)	(1,835)
Total Street Operations	**11,095**	**11,192**	**(0.9%)**	**11,873**	**9,104**
TOTAL STREETS DIVISION	**14,957**	**14,988**	**(0.2%)**	**16,260**	**12,266**
TRANSPORTATION DIVISION					
Parking Enforcement	3,839	3,533	8.7%	3,865	3,504
Meter Operations	3,369	3,161	6.6%	3,182	2,812
Parking Branch Administration	608	610	(0.3%)	588	548
Less: External Revenue	(586)	(576)	1.7%	(566)	(584)
Rapid Transit	0	0	0.0%	25	57
Transportation Division ACE	137	136	0.7%	132	135
Transportation & Electrical Design	2,898	2,934	(1.2%)	2,740	2,661
Traffic & Electrical Operations Administration	586	549	6.8%	532	573
Traffic Operations	3,238	3,095	4.6%	3,032	2,645
Street Lighting	4,408	4,334	1.7%	4,306	3,744
Traffic Signals	287	282	1.9%	335	319
Radios	119	116	2.6%	115	138
TOTAL TRANSPORTATION DIVISION	**18,903**	**18,173**	**4.0%**	**18,286**	**16,552**

SEWER UTILITY

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	**62,005**	**57,880**	**7.1%**	**58,085**	**57,049**
Less: User Fee Revenue	(29,589)	(27,038)	9.4%	(28,119)	(27,243)
BOD/TSS Flow Charges	(971)	(971)	0.0%	(1,050)	(1,121)
Total Revenues	(30,560)	(28,009)	9.1%	(29,169)	(28,364)
Transfer To/(From) Reserve	23	(104)	(122.0%)	983	3,055
NET OPERATING EXPENDITURE	**31,468**	**29,767**	**5.7%**	**29,899**	**31,740**
Sewer Design	567	553	2.6%	543	613
Sewer Operations Other	291	349	(16.6%)	623	449
Sewer Operations Administration	119	118	0.8%	240	52
Sewer Operations Program	3,476	3,220	7.9%	3,120	3,313
Sewer Debt Charges	20,604	19,826	3.9%	19,743	20,361
Sewer - Cost Allocation	858	797	7.7%	800	717
Joint Sewerage Assessment	36,090	33,017	9.3%	33,016	31,544
Transfer To/From Sewer Rates Stabilization Reserve	23	(104)	(122.0%)	983	3,055
TOTAL SEWER	**62,028**	**57,776**	**7.4%**	**59,068**	**60,104**

WATERWORKS UTILITY

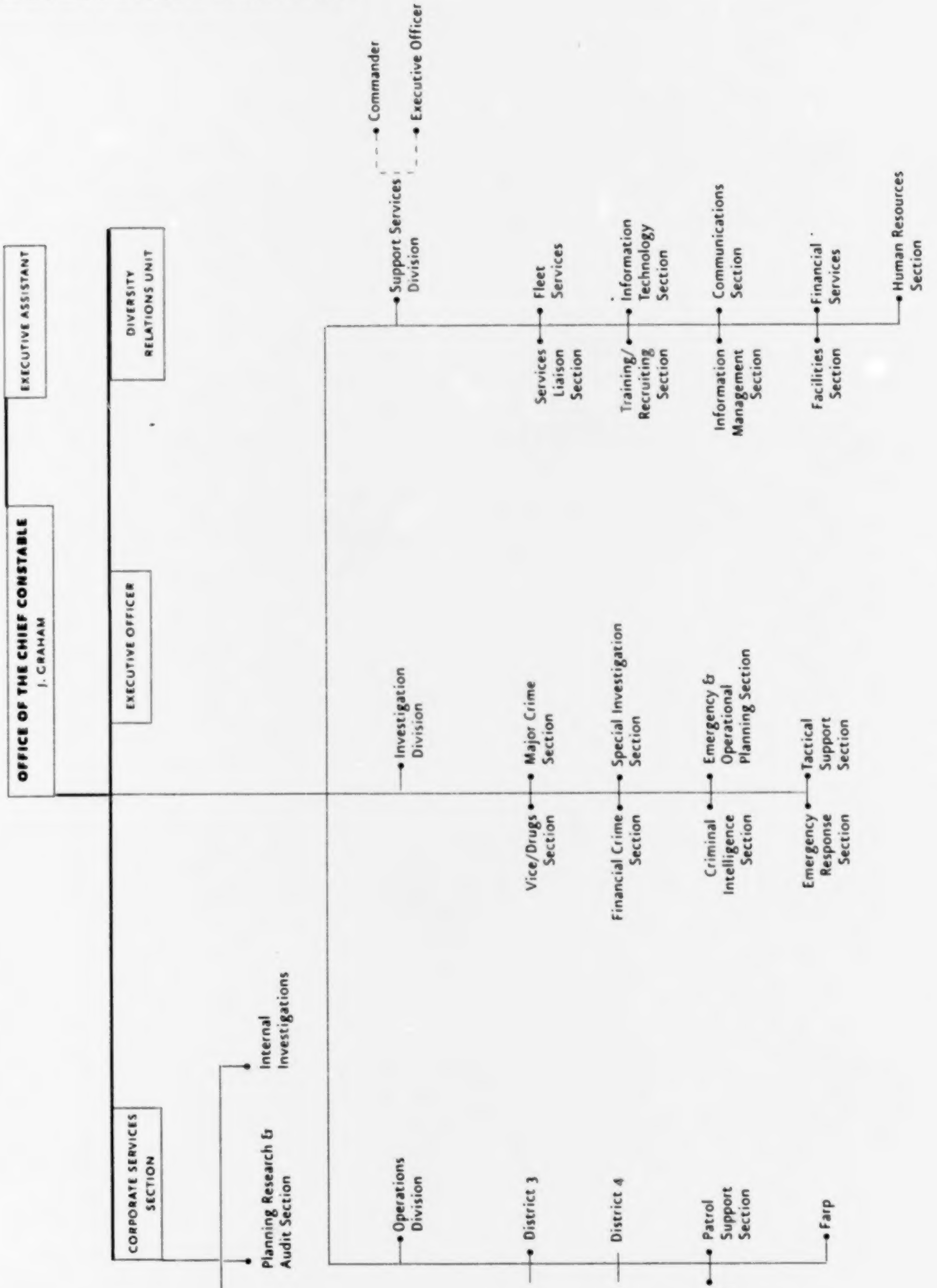
	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	**56,488**	**54,013**	**4.6%**	**56,092**	**52,073**
Revenue - Flat Rate	(23,106)	(22,502)	2.7%	(22,533)	(22,254)
Revenue - Metered Water	(33,997)	(33,390)	1.8%	(34,160)	(37,471)
Total Revenue	(57,103)	(55,892)	2.2%	(56,693)	(59,725)
Transfers To/(From) Water Rates Stabilization	615	1,879	(67.3%)	601	7,652
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**0**	**0**

EXPENDITURE SUMMARY					
Water Rates Billing	629	870	(27.6%)	574	859
Waterworks Operations	5,984	5,537	8.1%	6,235	5,526
Purchase of Water from GVWD	24,425	23,860	2.4%	25,664	23,035
Debt Charges on City Debentures	24,644	22,981	7.2%	22,858	21,963
Waterworks Cost Allocation	806	765	5.4%	761	690
Transfer To/(From) Water Rates Stabilization Reserve	615	1,879	(67.3%)	601	7,652
TOTAL WATERWORKS	**57,103**	**55,892**	**2.2%**	**56,693**	**59,725**

SOLID WASTE UTILITY

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	**21,513**	**21,646**	**(0.6%)**	**20,318**	**20,142**
Collection Fees	(14,885)	(14,940)	(0.4%)	(15,084)	(15,181)
Disposal Fees	(7,520)	(6,820)	10.3%	(8,994)	(6,640)
Total Fees	(22,405)	(21,760)	3.0%	(24,078)	(21,821)
Transfer To/(From) Reserve	892	114	682.5%	3,760	1,679
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**0**	**0**
EXPENDITURE SUMMARY					
Solid Waste Billing	266	280	(5.0%)	258	286
Solid Waste Collection Residential Refuse	7,631	7,883	(3.2%)	7,411	8,205
Solid Waste Management	732	613	19.4%	542	514
Solid Waste Disposal	5,405	5,236	3.2%	4,746	3,921
Residential Recycling	3,546	3,868	(8.3%)	3,519	3,964
Residential Composting	3,307	3,146	5.1%	3,251	2,560
Solid Waste Levy - GVSDD	500	500	0.0%	476	460
Solid Waste Cost Allocation	126	120	5.0%	115	232
Transfer To/(From) Reserve	892	114	682.5%	3,760	1,679
TOTAL SOLID WASTE	**22,405**	**21,760**	**2.9%**	**24,078**	**21,821**

VANCOUVER POLICE DEPARTMENT


OFFICE OF THE CHIEF CONSTABLE
J. GRAHAM
EXECUTIVE ASSISTANT
EXECUTIVE OFFICER
DIVERSITY RELATIONS UNIT
CORPORATE SERVICES SECTION
Media Liaison Section
Planning Research & Audit Section
Internal Investigations
Operations Division
District 1
District 3
District 2
District 4
Traffic Section
Patrol Support Section
Farp
Investigation Division
Vice/Drugs Section
Major Crime Section
Financial Crime Section
Special Investigation Section
Criminal Intelligence Section
Emergency & Operational Planning Section
Emergency Response Section
Tactical Support Section
Support Services Division
Commander
Executive Officer
Services Liaison Section
Fleet Services
Training/ Recruiting Section
Information Technology Section
Information Management Section
Communications Section
Facilities Section
Financial Services
Human Resources Section

Vancouver Police Department

VISION

The Vancouver Police Department provides professional and effective Community Based Policing through partnerships focusing on prevention, enforcement, investigative and problem-solving strategies. The Department's goal is a vibrant and peaceful city where all residents and visitors feel safe.

STATUTORY RESPONSIBILITY

The Police Act provides the statutory framework for the operation of the Police Department, including the responsibilities of the Chief Constable, the Police Board and the City. Section 481 of the Vancouver Charter sets out the responsibilities of the City for the provision of policing services.

GOVERNANCE

The Vancouver Police Board is the civilian-governing body for the Vancouver Police Department. The Police Act, Part 5, s. 23(1), requires that the Board consist of: the Mayor who is also designated chair; one person appointed by the Municipal Council; and not more than five persons appointed by the Lieutenant Governor in Council. The Board members are appointed based on recommendations put forward by the Attorney General after consultation with the Director of Police Services Division. Board members reflect community demographics and are chosen based on their active support of the community. They are appointed to a term of not more than four years and cannot hold office for more than six consecutive years. The Board is the employer of all sworn and civilian Police Department staff, provides policy direction for the Department, exercises financial oversight, and is responsible for responding to all service and policy complaints against the Department. The Board provides policy direction to the Department through the Chief Constable, while the Chief Constable is responsible for all operational and administrative decisions.

SERVICES PROVIDED

The Vancouver Police Department is the largest urban police service in British Columbia and provides service to a city with a resident population greater than 578,000. It is the business, entertainment and tourism hub of a census metropolitan area of two million people. The actual number of people in the city at any given time may be significantly higher than the official resident population.

The following divisions are based on the current organizational structure. However, the Department is undertaking a reorganization that will move it from the current three-division model to a five-division model.

OFFICE OF THE CHIEF CONSTABLE

The Chief Constable of the Vancouver Police Department is Jamie Graham. Sections reporting directly to the Office of the Chief Constable include Corporate Communications, Planning and Research, Media Liaison, Diversity Relations, Internal Investigation and Executive Services.

Vancouver Police Department

OPERATIONS DIVISION

The Operations Division provides the visible policing presence on City streets, responds to calls for assistance from the public, and works in partnership with the community through community programs and Community Policing Centres. The Division focuses resources on issues causing the greatest harm to the community. Its goal is to provide a balanced approach between reactive and proactive policing to improve the quality of life and sense of safety for city residents. This Division includes: the Patrol Teams; General Investigation Units; the Dog and Marine Squads; the Traffic Section; School Liaison; and other specialty units.

INVESTIGATION DIVISION

The Investigation Division is mainly comprised of investigators (detectives) who work in plain (civilian) clothes. Often referred to as "follow-up investigators," they follow-up on investigations initiated by the Operations Division. Detectives may be called to crime scenes to assist or take over investigations and to follow-up on reports submitted by Operations Division. Once assigned, the specialized investigators use their expertise, knowledge and skills to bring the case to a conclusion. Sections include Major Crime, Special Investigations, Financial Crime, Criminal Intelligence, and Vice-Drugs. The Division also provides support through the Emergency Response Team, Strike Force, Emergency & Operational Planning Section, and other specialty units.

SUPPORT SERVICES DIVISION

The Support Services Division of the Vancouver Police encompasses most of the administrative sections and units required to support the organization and its operational members. Administrative sections include Human Resources, Training and Recruiting, Information Management, FOI & Privacy, Services Liaison, Information Technology, Communications, and the Finance, Property and Stores Sections.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland including the Vancouver Police Department. Services provided to the VPD include radio services through a wide area network system, dispatch services, and a records management service (PRIME BC). Levies for services provided are paid by the City of Vancouver on behalf of the Department.

STRATEGIC DIRECTION

The Vancouver Police Department has several ongoing organizational priorities. The organization will be reviewing these priorities through the development of a strategic plan in the fall of 2003. The current priorities include:

- increasing personnel and resource levels;
- improving business processes throughout the Department;
- continued planning for a purpose-built facility;
- implementation of human resource modules for performance management, career development and labour practices (pursuant to the Police Act);
- developing a long-term strategic plan; and,
- enhancing police services for the Downtown Eastside as an essential aspect of the implementation of the Vancouver Agreement/Four Pillars Approach.

Vancouver Police Department

2003 GOALS

The Department is:

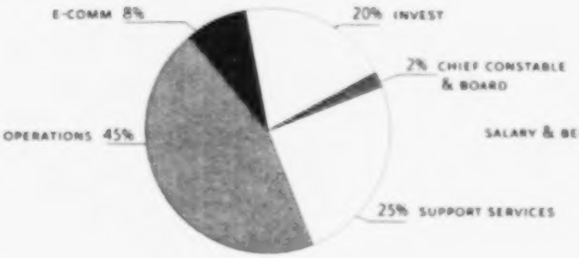
- implementing performance management and labour process training for all supervisors
- enhancing our Diversity Relations Outreach programs
- continuing long-range facilities and capital planning
- implementing a five division model for the Department
- responding to the challenge of illegal drugs through the establishment of a City-Wide Enforcement Team with a particular focus on the needs of the Downtown Eastside
- hosting the Versaterm conference in 2003 and preparing for the Canadian Association of Chiefs of Police in 2004
- addressing changes in the Community Policing Program
- implementing a new Computer Aided Dispatch (CAD) system in cooperation with ECOMM
- completing a study of the operational and funding requirements for the Police fleet
- supporting the provincial roll-out of Prime (Police Records and Information Management)
- addressing the challenge of maintaining staffing levels in response to increases in early retirements, as a result of changes to the Special Agreement

Vancouver Police Department

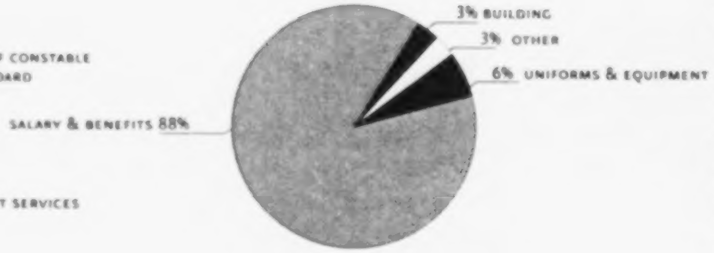
2003 PROGRAM AND BUDGET SUMMARY

POLICE DEPARTMENT	2003 **BUDGET** **($ 000's)**	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	%
Office of the Chief Constable & Police Board	2,750	2,920	(170)	(5.8)
Support Services Division	36,220	33,550	2,670	7.9
Operations Division	65,747	64,569	1,178	1.8
Investigation Division	28,680	27,010	1,670	6.2
TOTAL POLICE (BEFORE E-COMM)	**133,397**	**128,049**	**5,348**	**4.2%**
E-Comm	11,296	10,504	792	7.5
TOTAL POLICE DEPARTMENT	**144,693**	**138,553**	**6,140**	**4.4%**

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2003 **BUDGET** **($ 000's)**	2002 BUDGET ($ 000's)	CHANGE
Council Approved Positions (fte)[2]	1,349.3 fte	1,317.3 fte	32 fte
Council Approved Position Budget	93,544	90,165	3.7%
Temp Auxiliary Budget	880	1,181	(25.5)%
TOTAL SALARY BUDGET	**94,424**	**91,346**	**3.4%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The 2003 budget includes the core funding brought forward from 2002 plus an adjustment for inflation. Additional funding has been provided for the hiring of an additional 30 officers and annualized costs for 15 additional civilian staff – both approved in 2002.

There has been no significant change in the allocation of the budget between the various cost categories, with 88 per cent of the budget allocated to payroll costs, six per cent to provide uniforms and equipment, three per cent for building costs and three per cent for other expenditures.

The Department is in the midst of a strategic planning process. The completed strategic plan will be used to integrate the Department's budgeting process with its organizational objectives. This will ensure the Department uses its resources more efficiently and effectively. In addition, it will allow the Department to develop a mechanism to assess its success in achieving its goals and objectives.

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

STAFFING CHANGES APPROVED

	IMPACT ($MILLIONS)			
	2003	2004	2005	POSITION
• SUPPORT SERVICES	$0.00	$0.00	$0.00	2

In 1994, Council approved two temporary clerical positions to develop and maintain an administrative classification system and archives unit to assist the Police Department to comply with the then-new Freedom of Information and Protection of Privacy Act (FOIPPA). Although originally envisioned as a two-year project, the service requirements continued and the positions were extended. Council approved the regularization of these positions through a reallocation of existing funds, to ensure that the Police Department can continue to comply with FOI requirements; that operational and administrative files are properly archived; and, recycling programs can be continued.

	2003	2004	2005	POSITION
• NIGHT-TIME SECURITY	$0.075	$0.075	$0.075	N/A

To improve civilian staff safety and provide additional security at certain police buildings, Council approved funding for a commissionaire to cover the evening and night shifts on a seven day a week basis.

Council also approved four other additional civilian positions within the Operations and Investigations Divisions. The Department and the Vancouver Police Board are currently reconsidering these approvals, as the positions approved need to be reassessed in light of the Department's operational priorities.

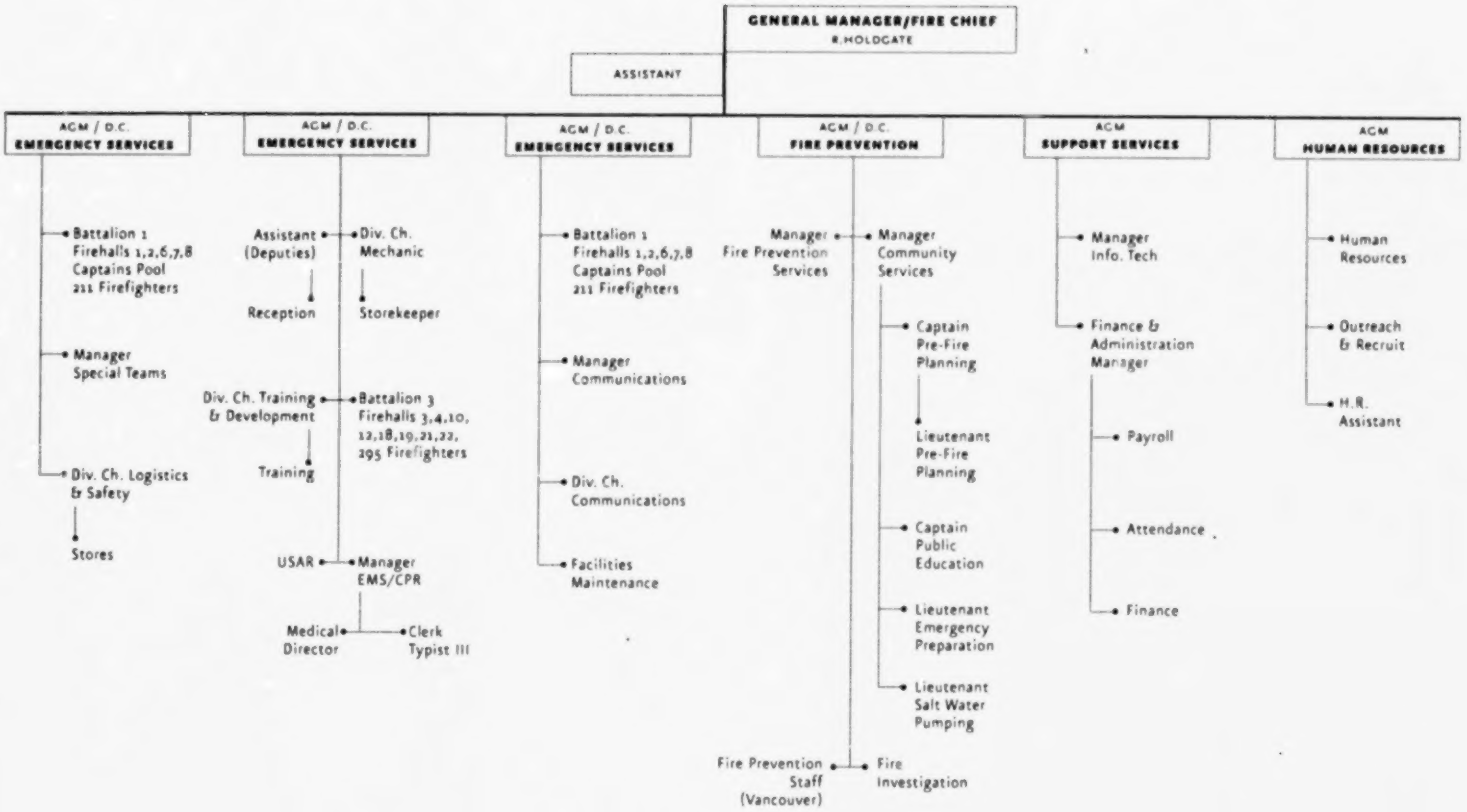
VANCOUVER POLICE DEPARTMENT

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	142,831	137,604	3.8%	137,026	134,022
Emergency Communication Centre (E-Comm)	11,296	10,504	7.5%	9,711	9,600
Less: External Revenues	(9,434)	(9,555)	(1.3%)	(8,724)	(9,474)
NET OPERATING EXPENDITURE	**144,693**	**138,553**	**4.4%**	**138,013**	**134,148**
OFFICE OF CHIEF CONSTABLE					
Office of Chief Constable	413	445	(7.2%)	704	404
Executive Services Section	1,094	1,113	(1.7%)	1,242	1,189
Planning and Research	573	582	(1.6%)	633	553
Corporate Communications	120	122	(2.0%)	150	152
Total Office Of Chief Constable	**2,200**	**2,263**	**(2.8%)**	**2,729**	**2,298**
SUPPORT SERVICES DIVISION					
Administration	2,921	2,573	13.5%	2,223	2,808
D.C.C. Support Services	3,874	4,097	(5.4%)	4,216	3,389
Fleet Operations	5,703	5,451	4.6%	5,304	4,828
Information Management	3,594	3,264	10.1%	3,790	3,550
Human Resource Section	1,190	1,292	(7.9%)	1,626	1,704
Communications Section	1,412	1,294	9.1%	1,301	1,208
Information Technology	1,523	1,015	50.0%	1,210	1,390
Finance, Property and Stores	1,643	1,666	(1.4%)	1,421	2,077
Training and Recruiting Section	5,568	4,731	17.7%	4,620	3,596
Facilities Section	386	389	0.0%	392	275
Services Liaison Section	2,967	3,018	(1.7%)	3,503	3,032
Total Support Services Division	**30,781**	**28,789**	**6.9%**	**29,606**	**27,857**
Fringe Benefits and other Shared Payroll costs	**21,325**	**19,294**	**10.5%**	**20,791**	**18,742**
OPERATIONS DIVISION					
D.C.C. Operations Division	241	617	(61.0%)	276	465
District # 1	8,934	9,201	(2.9%)	8,441	9,036
District # 2	12,628	12,934	(2.4%)	10,839	11,209
District # 3	9,794	10,079	(2.8%)	8,635	9,263
District # 4	8,329	8,635	(3.5%)	7,437	8,183
Operations Executive Officer	4,179	4,270	(2.1%)	4,103	3,880
Traffic Section	5,614	3,823	46.9%	5,598	4,955
Patrol Support Section	5,273	5,069	4.0%	5,430	4,742
Total Operations Patrol Division	**54,992**	**54,629**	**0.7%**	**50,759**	**51,733**

VANCOUVER POLICE DEPARTMENT

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000')
INVESTIGATION DIVISION					
D.C.C. Investigation Division	1,591	1,760	1.0%	652	798
Tactical Support Section	2,675	2,988	(10.5%)	2,471	2,787
Major Crime Section	5,353	5,946	(10.0%)	5,705	6,279
Vice-Drugs Section	3,768	3,894	(3.2%)	3,962	3,044
Emergency and Operational Planning	1,486	(1,017)	(246.1%)	1,372	2,174
Criminal Intelligence	2,892	2,913	(0.7%)	3,096	2,367
Emergency Response Team	2,076	2,215	(6.3%)	2,244	2,152
Special Investigation Section	2,608	2,537	2.8%	3,146	2,714
Financial Crime Section	1,550	1,626	(4.7%)	1,481	1,499
Total Investigation Division	**23,999**	**22,862**	**5.0%**	**24,129**	**23,814**
Police Board	100	212	(52.8%)	288	104
Total Police	**133,397**	**128,049**	**4.2%**	**128,302**	**124,548**
Emergency Communication Centre (E-Comm)	11,296	10,504	7.5%	9,711	9,600
TOTAL POLICE DEPARTMENT	**144,693**	**138,553**	**4.4%**	**138,013**	**134,148**

FIRE & RESCUE SERVICES


GENERAL MANAGER/FIRE CHIEF
R.HOLDGATE
ASSISTANT
AGM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Special Teams
Div. Ch. Logistics
& Safety
Stores
AGM / D.C.
EMERGENCY SERVICES
Assistant
(Deputies)
Reception
Div. Ch.
Mechanic
Storekeeper
Div. Ch. Training
& Development
Training
Battalion 3
Firehalls 3,4,10,
12,18,19,21,22,
295 Firefighters
USAR
Manager
EMS/CPR
Medical
Director
Clerk
Typist III
AGM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Communications
Div. Ch.
Communications
Facilities
Maintenance
AGM / D.C.
FIRE PREVENTION
Manager
Fire Prevention
Services
Manager
Community
Services
Captain
Pre-Fire
Planning
Lieutenant
Pre-Fire
Planning
Captain
Public
Education
Lieutenant
Emergency
Preparation
Lieutenant
Salt Water
Pumping
Fire Prevention
Staff
(Vancouver)
Fire
Investigation
AGM
SUPPORT SERVICES
Manager
Info. Tech
Finance &
Administration
Manager
Payroll
Attendance
Finance
AGM
HUMAN RESOURCES
Human
Resources
Outreach
& Recruit
H.R.
Assistant

Fire & Rescue Services

VISION

To provide effective, comprehensive, and specialty firefighting and medical services that prevent and protect the city from fire and other potential hazards.

SERVICES PROVIDED

The Vancouver Fire & Rescue Services, with a staff of 820, has as its primary role - the suppression and prevention of fires in the City of Vancouver. Operating with an on-duty staff of 131, and responding to emergencies from 20 firehalls, the Fire Department responded to 2,312 fires, 20,966 medical calls, 915 hazardous material alarms and 8,347 other alarms in 2002.

The Fire Department has a Fire Prevention Division, a Training Division, an Administrative Section, and a Mechanical Services Division. In addition, specialized teams respond to hazardous material spills, high angle rescues and marine fire suppression.

Although firefighting continues to be the Fire Department's core business, medical emergencies make up the majority of the Department's emergency responses. Training for medical emergencies and other specialty areas continue to expand in response to the demand for theses services.

ADMINISTRATIVE

A staff of 17 provide administrative support for the Fire Chief, Deputies, and Departmental Managers including Payroll, WCB claims, Human Resources, and Purchasing Services.

SUPPRESSION

The Vancouver Fire & Rescue Services has as its primary role the provision of effective fire protection for life and property to the citizens of Vancouver. Protection is provided with a staff of 746 uniformed personnel, including three Deputy Fire Chiefs, operating 19 Quints, four Engines, six Rescue Engines and two Fire Boats from 20 firehalls. Other services provided are Emergency Medical Responses, Marine Fire Suppression, Technical Rescues, and Hazardous Material Responses.

FIRE PREVENTION

The Fire Prevention Division, in addition to its fire inspection and plan checking responsibilities, also works as part of the Integrated Service Team Home Program, Task Force and Liquor Flying Squads, identifying problem buildings, special events, and raves. In addition, they provide floor warden training and public education in fire prevention. Community Services delivers fire and safety education to the public, pre-fire planning for the major buildings in Vancouver, and – to the fire crews – emergency preparedness initiatives and Dedicated Fire Protection System training.

TRAINING

The Fire Department's Training Site, located at 1353 Chess Street, provides on-shift training to the firehalls in emergency medical training, hazardous material spill response, high angle rescue, self-contained breathing apparatus procedures, and training on fire boats.

MECHANICAL MAINTENANCE

The Fleet Maintenance Shop repairs and maintains all of the departmental fleet of 118 vehicles, fire boats and related fire equipment. Apparatus maintenance includes nondestructive testing of all 24 aerial ladders, 50 fire pump service tests, maintenance on five fire boats, portable pump maintenance, 10,000 PSI high pressure hydraulic equipment repairs, ground ladder testing and repairs and maintenance and repairs on all small equipment and tools. Included with this Division is Building Maintenance, which ensures that all Firehalls and Fire Department facilities are kept fully operational at all times.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland, including the Vancouver Fire Department. Services provided to the VFD include radio services through a wide area network system and emergency dispatch services. Levies for services provided are paid by the City of Vancouver on behalf of the Department.

STRATEGIC DIRECTION

- To provide timely response, modern firefighting equipment, and well-trained firefighters to extinguish fires
- To provide timely response and well-trained firefighters to requests for assistance in Emergency Medical Response
- To provide the services of Specialty Response Teams in: hazardous material spills, high-angle rescues, urban search and rescue responses and confined space rescues

2003 GOALS

- Ensure fire losses and deaths per capita continue on their declining trend
- Continue recruiting policies so that the workforce represents the diversity within the City of Vancouver
- Working with E-Comm and other participating Fire Departments – develop a Records Management System integrated with both Fire and Rescue's and the Ambulance Services Computer Aided Dispatch
- Complete the final integration of Fire & Rescue Dispatch with E-Comm operations

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Emergency Medical Services – beyond 2003, a partnership with the Provincial Government for Emergency Medical Response is possible, with the potential for cost-sharing

- Training Revenue – beyond 2003, when the new Training Centre is complete, Fire & Rescue's Training Division may be successful in raising additional revenue from other Agencies and Private sources

CHALLENGES

- Firefighting Capacity – Fire & Rescue must continue to provide current levels of Firefighting Services to a growing population and additional buildings with its current resources

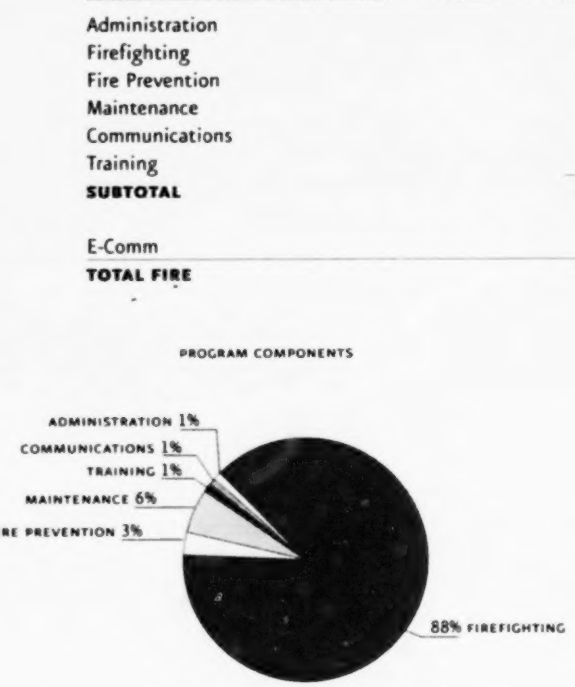
- Building Inspection Backlog – because of the growth of the City of Vancouver, 60,000 inspections remain backlogged. This issue is dealt with in Proposed Service Additions

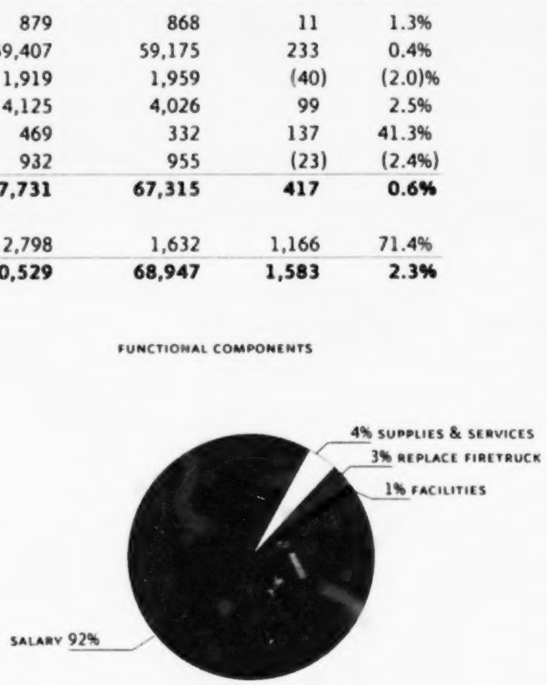
- Chemical, Biological, Radiological and Nuclear Terrorism – Limited funding from the federally-funded JEPP Program has been made available to Fire & Rescue for the past two years. Additional funding is required, as the City's share has averaged $70,000/year. Funding has been reallocated from the Department's Hazardous Materials and New/Non Recurring Budgets, and has resulted in some difficulty in these areas

Fire & Rescue Services

2003 PROGRAM AND BUDGET SUMMARY

FIRE	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	879	868	11	1.3%
Firefighting	59,407	59,175	233	0.4%
Fire Prevention	1,919	1,959	(40)	(2.0)%
Maintenance	4,125	4,026	99	2.5%
Communications	469	332	137	41.3%
Training	932	955	(23)	(2.4%)
SUBTOTAL	**67,731**	**67,315**	**417**	**0.6%**
E-Comm	2,798	1,632	1,166	71.4%
TOTAL FIRE	**70,529**	**68,947**	**1,583**	**2.3%**


PROGRAM COMPONENTS


FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	829.8 fte	829.8 fte	0 fte
Council Approved Position Budget	51,399	51,343	0.1%

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement

[2] fte refers to Full-Time Equivalency

BUDGET DRIVERS

- Wages – provides for regular inflationary increases, including a provision for the last wage increase in 2002 and fringe benefit changes
- Maintenance costs – includes provision for the eventual replacement of Fire trucks and Rescue Units. Replacement costs add $1.97 million/year to overall maintenance costs
- Dispatch Services – some transition costs will be incurred in 2003 as E-Comm assumes full responsibility for dispatch services

FIRE & RESCUE SERVICES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditures (Gross)	68,200	67,853	0.5%	68,283	67,689
Emergency Communication Centre (E-Comm)	2,798	1,632	71.4%	1,039	1,425
Less: External Revenues	(469)	(538)	(12.8%)	(559)	(553)
NET OPERATING EXPENDITURE	**70,529**	**68,947**	**2.3%**	**68,763**	**68,561**
Office of the Fire Chief	365	378	(3.4%)	374	400
Fire Halls	58,227	57,853	0.6%	57,870	57,012
Rescue and Safety	337	394	(14.3%)	476	450
Marine Firefighting					
Operating Costs	469	451	4.1%	559	581
External Revenue	(469)	(451)	4.1%	(559)	(581)
Operations Division	477	75	536.4%	85	83
Dispatch Operations	0	561	(100.0%)	809	967
External Revenue - Alarm Monitoring Program	0	(87)	(100.0%)	0	28
Total Dispatch Operations	**0**	**474**	**(100.0%)**	**809**	**995**
Training Branch	932	955	(2.4%)	934	939
Fire Prevention Division	1,919	1,959	(2.0%)	1,894	1,885
Mechanical Division	4,925	4,815	2.3%	4,906	4,930
Communications Division	469	332	41.3%	298	357
Human Resources	80	80	0.0%	78	85
TOTAL FIRE AND RESCUE SERVICES (BEFORE E-COMM)	**67,731**	**67,315**	**0.6%**	**67,724**	**67,136**
Emergency Communication Centre (E-Comm)	2,798	1,632	71.4%	1,039	1,425
TOTAL FIRE AND RESCUE SERVICES	**70,529**	**68,947**	**2.3%**	**68,763**	**68,561**

BOARD OF PARKS & RECREATION

GENERAL MANAGER OF PARK BOARD
SUSAN MUNDICK

- Director of Stanley District
- Director of Vancouver East District
- Director of Queen Elizabeth District
- Director of Planning & Operations
- Director of Corporate Services

Board of Parks & Recreation

VISION

To provide, preserve and advocate for parks, open spaces and leisure services to enhance the well-being of individuals and communities. By the year 2005, the Board of Parks and Recreation will be recognized for its leadership, excellence and innovation. Through its community-based programs and services, the Board will place a high priority on sustaining the environment, as well as developing and maintaining attractive parks, and creating a healthy urban forest. Residents will choose from a wide variety of leisure opportunities and will be involved in the decision-making process for parks and recreation. We will signal to the world Vancouver's commitment to a well-planned, growing and safe city.

SERVICES PROVIDED

The authorities, responsibilities and functions of the Board of Parks and Recreation are outlined in the City of Vancouver Charter. An elected Board of seven Commissioners mandate and govern parks and recreation under sections 485-495 of the Vancouver Charter. The role of the Park Board is to:
- Provide and maintain parks and open spaces
- Provide and maintain recreation, service and park facilities
- Provide leisure programs and services

In 1998, the Park Board reorganized into three geographical districts (Stanley, Queen Elizabeth and Vancouver East) to better serve the public at a community level. Each district oversees its own parks and recreation services. Two additional branches - Corporate Services and Planning and Operations – provide city-wide support services. The Park Board has a core staff of 650, which swells to over 2,000 during the peak summer months.

PARKS

The Board of Parks and Recreation maintains an integrated network of 207 parks, sport fields, playgrounds and beaches that make up 11 per cent of the City's land mass.

COMMUNITY CENTRES

There are 23 community centres connecting neighbourhoods in Vancouver, one within 3.5 km of every doorstep. The Park Board provides facilities with support from community associations. The Park Board works with the community to organize and facilitate recreation programs to meet neighbourhood-specific needs.

SWIMMING POOLS

Nine indoor pools offer leisure swimming, lane swimming and instructional programs. Six outdoor pools offer lane swimming and family recreation during the summer months.

ICE RINKS

Eight facilities offer family, parent and tot, teen, seniors and adult skating, as well as Cosom and drop-in hockey.

OTHER STRUCTURES

The Park Board maintains an additional 180 buildings including: field and club houses, works yards, marinas, golf courses, pitch and putt, farmyards and concessions. In total, the Park Board maintains over 40 acres of enclosed space.

STREET TREES

There are currently about 128,000 street trees throughout the city that are maintained by the Park Board (many of which are grown at the Park Board's own tree nursery) with an additional 3,000 planted every year.

STRATEGIC DIRECTION

A three-year strategic plan is guiding the Park Board to its vision through 2005. The key strategic issues are:

- Build a service-focused organization, serving citizens, communities and the public at large
- Develop partner and stakeholder relations to achieve common goals
- Upgrade parks and recreation facilities (infrastructure renewal) including environmental stewardship
- Operate with optimal efficiency and set priorities to ensure financial sustainability
- Develop leaders through new norms and behaviours, taking joint responsibility for building an inclusive team

2003 GOALS

Against the blueprint of the strategic plan, the Park Board will work towards the following priorities this year:

IMPROVE CUSTOMER SERVICE

The Park Board will seek increased public participation in its process, scheduling six regular public meetings across the city in different neighbourhoods.

The public web site is being redesigned with the overall goals being: to improve functionality and visual presentation; facilitate effective communication and feedback with all audiences; encourage brand awareness and support; and reach existing customers.

RENEWAL OF OUR PARKS AND FACILITIES

PARKS

- Upgrade Victory Square Park following the lighting improvements
- Rebuild three playing fields: Charleson, Sunrise and Kensington
- Rebuild playgrounds: Kerrisdale, Delamont, Slocan and Kensington
- Develop park: 7th and Fraser street park
- Upgrade parks: Heather Park, Quilchena Park and Phase II at Strathcona Park
- Design the major park rebuild at Queen Elizabeth Reservoir

- Rebuild 11 tennis courts at Stanley Park
- Develop new downtown skateboard park

FACILITIES

- Complete the funding required to rebuild Mt. Pleasant Community Centre at 1 Kingsway, in partnership with Vancouver Public Library, to include rental housing and a childcare centre
- Commence design work on a new community pool to replace the Killarney Pool
- Revitalize a former restaurant at the West End Community Centre to serve as programmable multi-purpose space and offices
- Construct a new restaurant and public facility at Kitsilano Beach Park

LONG RANGE CAPITAL PLANNING

MAJOR PLANNING STUDIES

- Waterfront study: evaluate and make recommendations to the Board with respect to policy, operational guidelines and future development of waterfront parks and beaches
- Hastings Park and PNE fair integration

LONG RANGE RENEWAL AND CAPITAL PLANNING

- Synthetic turf field site selection
- Sunset Community Centre siting
- Land acquisition and neighbourhood park renewal
- Riley Hillcrest facilities masterplan update
- West Point Grey parks and recreation needs study
- Everett Crowley masterplan update

BUILDING RELATIONSHIPS WITH STAKEHOLDERS

English Bay's beaches will again host Vancouver's annual HSBC Celebration of Light international fireworks competition July 30, August 2, 6 and 9. The four-night event attracted over 1,200,000 guests in 2002, with the Park Board contributing lifeguard and shore staff, sanitation services, and site clean-up.

The new Park Partners program will continue building, to improve the ability of residents to connect with – and contribute to – their neighborhoods.

The Park Board will begin a public consultation and education process with the City of Vancouver, to reduce chemical pesticides in city lawns and gardens.

Board of Parks & Recreation

IMPROVING FISCAL EFFICIENCY

Unlike most other City departments, the Board of Parks and Recreation generates a significant portion of its operating budget from fees and services. In 2002, the Park Board generated $30,504,000 or 39.1 per cent of its $78,082,000 budget, with the balance of $47,578,000 funded through the City. The goal for 2003 is to continue improving efficiencies and ensuring the Park Board works within its operating budget.

Staff will continue to improve cost-tracking and performance measurement practices to identify areas of potential savings.

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Rink Strategy – Twinning/Ice Time Booking, using one Recreation Programmer to manage more than one rink
- Fitness Centre Business Plan – planning to be self-sustaining
- Fleet Management – utilizing new ideas to save costs (e.g. own vs. rent, smaller vehicles for energy conservation, reduce idling time, etc.)
- Staff Scheduling – optimizing staff time
- Partnerships – building and maintaining partnerships, alliances and joint ventures

CHALLENGES

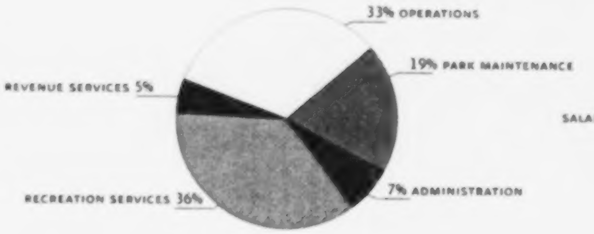
- Higher Demands – population increase, increase use of facilities
- Youth Services – commitment to extend opportunities for youth to become more active through sports, physical activity and the arts
- Civic Youth Strategy – Encouraging youths to participate in decision-making and issues governance affecting all citizens
- Revenue Instability (i.e. weather, market trends, aging facilities, tourism and local economy issues)
- Environmental/Economic Factors
  - Reservoir repairs at QE Park – forgone revenue
  - Burrard Marina – revenues are affected by low tourism and revenue instability (see above)
- Increased energy costs
  - Fuel charges
  - Natural gas
- Security and insurance costs

Board of Parks & Recreation

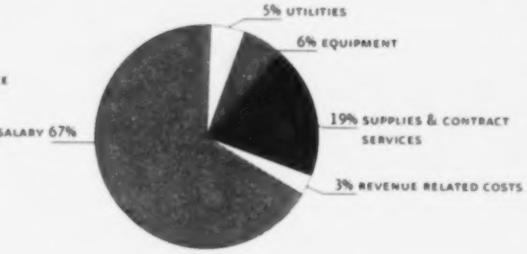
2003 PROGRAM AND BUDGET SUMMARY

PARKS	2003 **BUDGET ($ 000's)**	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	5,692	5,230	462	8.8
Recreation Services	27,928	27,966	(38)	(0.1)
Revenue Services	4,131	4,207	(76)	(1.8)
Operations	26,549	26,242	306	1.2
Park Maintenance	15,125	14,437	688	4.8
GROSS EXPENDITURES	**$79,425**	**$78,082**	**1,343**	**1.7%**
Revenues	(31,167)	(30,504)	663	2.2
TOTAL PARKS	**48,258**	**47,578**	**680**	**1.4%**

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2003 **BUDGET ($ 000's)**	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	430.25 fte	430.25 fte	0 fte
Council Approved Position Budget	19,533	19,526	0.1%
Council Approved Position Budget	11,597	11,511	0.7%
Temp Auxiliary Budget	12,504	12,411	0.7%
TOTAL SALARY BUDGET	**43,654**	**43,448**	**0.5%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement

[2] fte refers to Full-Time Equivalency

BUDGET DRIVERS

OVERALL SERVICE GROUP DRIVERS

The majority of the changes in the budget base increase relate to:

- Inflation cost increases
- Added basic (operating costs for Council/Board approved Programs such as David Lam Park, Harbour Green Park, Strathcona Park, Street Trees, Revenue Reduction in QE Park, Park Amenities)
- Increased revenues due to inflation

Unique impacts to Park Board are:

- Park Board prepares their budget using the Global Budget Methodology in which City Council approves the maximum funding level of the operating budget each year, and the Board-is to allocate to services and programs within the approved budget. New initiatives will be funded from user fees.
- 40 per cent of Park Board budget derived from revenues (e.g. user fees)
- 60 per cent of Park Board budget derived from the City of Vancouver
- 67 per cent of gross budget is labour costs (92 per cent are unionized staff)

EXTERNAL FACTORS BEYOND PARK BOARD CONTROL THAT AFFECT REVENUES & RECOVERIES

- Weather
- Market Trends
- Aging facilities
- Tourism
- Local economy issues

BOARD OF PARKS & RECREATION

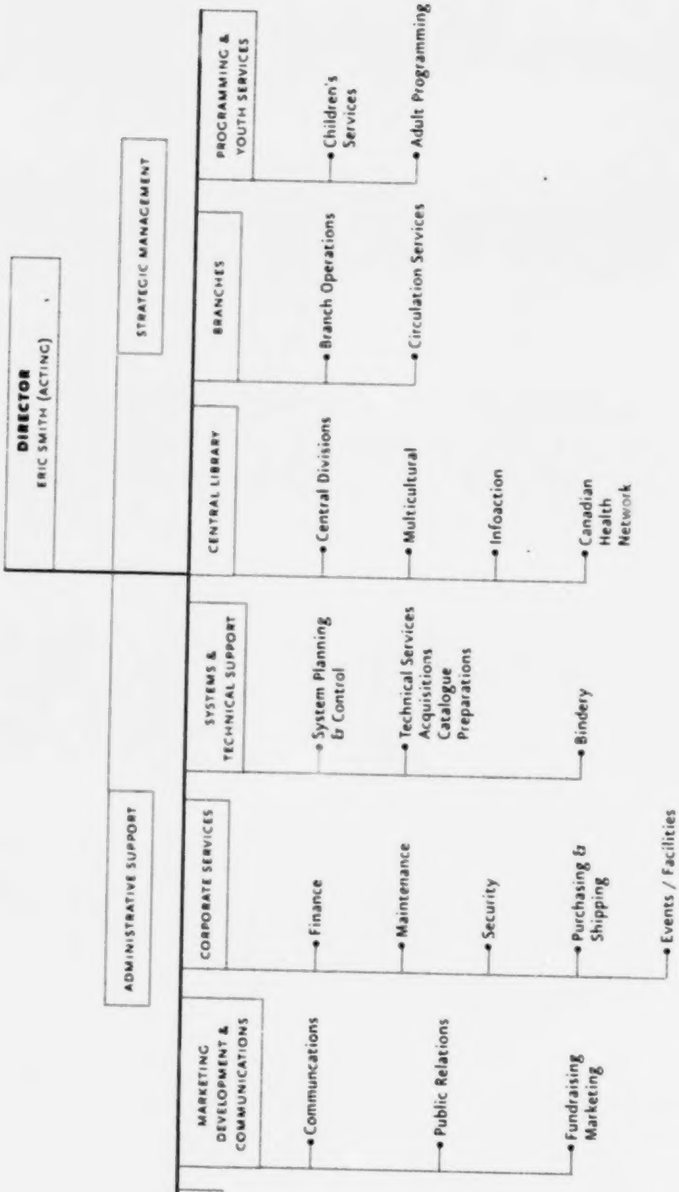
	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	79,425	78,082	1.7%	78,363	75,393
Less: Revenues	(31,167)	(30,504)	2.2%	(31,692)	(29,537)
NET OPERATING EXPENDITURE	**48,258**	**47,578**	**1.4%**	**46,671**	**45,856**
PLANNING & OPERATIONS					
PARK BOARD PLANNING ADMINISTRATION	**727**	**738**	**(1.4%)**	**1,251**	**689**
PARK MAINTENANCE	15,125	14,437	4.8%	14,052	13,799
Revenues	(384)	(376)	2.2%	(229)	(313)
Total Park Board Major Maintenance	**14,741**	**14,061**	**4.8%**	**13,823**	**13,486**
TOTAL PLANNING & OPERATIONS	**15,468**	**14,799**	**4.5%**	**15,074**	**14,175**
STANLEY DISTRICT					
STANLEY DISTRICT ADMINISTRATION	**299**	**203**	**47.3**	**172**	**169**
Stanley Recreation Services	8,050	8,089	(0.5%)	7,761	7,606
Revenues	(2,434)	(2,421)	0.6%	(2,578)	(2,381)
Total Stanley Recreation Services	**5,616**	**5,668**	**(0.9%)**	**5,183**	**5,225**
Stanley Revenue Services	4,131	4,207	(1.8%)	4,850	4,091
Revenues	(7,911)	(7,792)	1.5%	(8,784)	(7,665)
Total Stanley Revenue Services	**(3,780)**	**(3,587)**	**5.4%**	**(3,934)**	**(3,574)**
Stanley Operations	6,409	6,272	2.2%	6,410	6,145
Revenues	(18)	(18)	0.0%	(149)	(107)
Total Stanley Operations	**6,391**	**6,254**	**2.2%**	**6,261**	**6,038**
TOTAL STANLEY DISTRICT	**8,526**	**8,538**	**(0.1%)**	**7,682**	**7,858**

BOARD OF PARKS & RECREATION

	2003 **BUDGET** **($ 000's)**	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
QUEEN ELIZABETH DISTRICT (Q.E.)					
Q.E. District Administration	341	337	1.2%	259	313
Revenues	(127)	(125)	1.6%	(164)	(195)
Total Q.E. District Administration	**214**	**212**	**0.9%**	**95**	**118**
Q.E. Recreation Services	10,069	10,177	(1.1%)	10,109	10,497
Revenues	(3,810)	(3,720)	2.4%	(3,741)	(3,415)
Total Q.E. Recreation Services	**6,259**	**6,457**	**(3.1%)**	**6,368**	**7,082**
Q.E. District Operations	8,978	8,915	0.7%	8,853	8,737
Revenues	(4,375)	(4,408)	(0.7%)	(4,587)	(4,482)
Total Q.E. District Operations	**4,603**	**4,507**	**2.1%**	**4,266**	**4,255**
TOTAL QUEEN ELIZABETH DISTRICT	**11,076**	**11,176**	**(0.9%)**	**10,729**	**11,455**

BOARD OF PARKS & RECREATION

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
VANCOUVER EAST DISTRICT					
Vancouver East District Administration	**554**	**521**	**6.5%**	**424**	**394**
Vancouver East Recreation Services	9,809	9,701	1.1%	10,020	10,099
Revenues	(2,435)	(2,259)	7.8%	(2,574)	(2,308)
Total Vancouver East Recreation Services	**7,374**	**7,442**	**(0.9%)**	**7,446**	**7,791**
Vancouver East District Operations	11,162	11,056	1.0%	10,846	9,919
Revenues	(9,666)	(9,528)	1.5%	(8,858)	(8,002)
Total Vancouver East District Operations	**1,496**	**1,528**	**(2.1)%**	**1,988**	**1,917**
TOTAL VANCOUVER EAST DISTRICT	**9,424**	**9,491**	**(0.7%)**	**9,858**	**10,102**
CORPORATE SERVICES					
Park Board Corporate Services	3,771	3,431	9.9%	3,356	2,935
Revenues	(7)	143	(104.9)%	(28)	(669)
TOTAL CORPORATE SERVICE	**3,764**	**3,574**	**5.3%**	**3,328**	**2,266**
TOTAL BOARD OF PARKS & RECREATION (NET)	**48,258**	**47,578**	**1.4%**	**46,671**	**45,856**


DIRECTOR
ERIC SMITH (ACTING)
STRATEGIC MANAGEMENT
ADMINISTRATIVE SUPPORT
HUMAN RESOURCES
MARKETING DEVELOPMENT & COMMUNICATIONS
Communcations
Public Relations
Fundraising Marketing
CORPORATE SERVICES
Finance
Maintenance
Security
Purchasing & Shipping
Events / Facilities
SYSTEMS & TECHNICAL SUPPORT
System Planning & Control
Technical Services Acquisitions Catalogue Preparations
Bindery
CENTRAL LIBRARY
Central Divisions
Multicultural
Infoaction
Canadian Health Network
BRANCHES
Branch Operations
Circulation Services
PROGRAMMING & YOUTH SERVICES
Children's Services
Adult Programming

Vancouver Public Library

VISION

"Inspiration through Information" – The Vancouver Public Library inspires and enriches the human spirit. It is a library for all. It reflects the diversity of our communities, preserves the record of our experience, and provides access to the world's most innovative ideas and enduring wisdom. It celebrates our desire to learn, to share knowledge, and to contribute to the human story.

MISSION

"To enrich all, to reach all." "We strive to enrich the life of our community by providing access to the world's ideas and information. We offer the finest possible collections, services, and technology. We provide caring and expert service supportive of human differences. We promote lifelong learning, the love of reading and exploration of ideas, culture, and knowledge in a welcoming, lively atmosphere.

We are a cornerstone of the community and are vital, accountable, active participants within it. We encourage involvement from the broadest spectrum of users. We shape our collections and services in order to be sensitive and responsive to community needs and aspirations."

MANDATE

Incorporated and operating under the Library Act of the Province of British Columbia, the Library's mandate is to provide library service to the residents of Vancouver, and – through our reciprocal agreements – to other residents of the Province.

The Library Board is appointed by City of Vancouver Council and includes representatives from the School Board and the Board of Parks and Recreation. Members of the Library Board are a corporation with the powers and duties given in the Library Act. The Board assigns the responsibility for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The Library Board has the responsibility for assessing the management, systems and practices of the library.

SERVICES PROVIDED

The Vancouver Public Library system is comprised of the Central Library, 20 branch libraries located in all local areas of Vancouver, and Outreach Services – providing service to library patrons with disabilities residing in Vancouver's diverse neighbourhoods.

- There are 2.5 million items in the Library's collections
- Formats include books, magazines, newspapers, E-books, videos, compact discs, multimedia kits, CD-ROM's, and audio cassettes
- There are 368,000 Vancouver Public Library card holders
- In 2002: 6.1 million people visited the library
- Over 9.2 million items were borrowed and 1,160,000 reference questions were answered
- The VPL web page (www.vpl.ca) was accessed by the public a total of 11,493,800 times
- 163,500 people attended VPL's programs

In keeping with our mission, other services include:

- Author readings
- Book sales
- Career/Job Search Tours
- Electronic and on-line resources
- E-mail reference questions
- ESL and Adult Learning Centers
- Finding Health Information On-Line
- Free access to the Internet at all VPL Branches
- Historical photographs
- InfoAction fee-based custom research
- InterLibrary loans
- Internet training courses
- Introduction to Library Research workshops
- Librarian-selected Internet links
- Meeting rooms/facilities rentals
- Pre-literacy support
- Multilingual materials
- New Media Directory
- One-on-one basic internet assistance
- Public Computer Lab
- Quick Information Service
- Read-along program
- Reference collections
- Senior's On-line Training
- Sequels information on books in series
- Special programs and workshops
- Storytimes for babies, toddlers, preschoolers and families
- Subject-specific and general librarian reference assistance
- Summer Reading Club

STRATEGIC DIRECTIONS

The Vancouver Public Library develops its yearly goals and objectives under eight strategic areas or directions defined by the Vancouver Public Library Board on an annual basis.

1) FUNDING AND PARTNERSHIPS

We will continue to vigorously pursue the funding needed to provide our community with the best collections and services, by extending and expanding opportunities in a changing economic world.

2) LIBRARY ADVOCACY

Raising the understanding, awareness, visibility and profile of the library.

3) OUR USERS

We will canvass users to identify their changing needs and desires. This will ensure that we build our collections and services in a way that, not only reflects the best professional judgement of staff and Board, but also provides what the citizens of Vancouver want.

4) OUR COLLECTIONS AND SERVICES

We remain committed to providing our users with: a high-quality collection; services that meet their needs; and with the best public information and referral system available.

5) OUR STAFF – TRAINING AND DEVELOPMENT

We will continue to develop a satisfied, well-trained, knowledgeable workforce in a culture that is focused on quality and responsiveness to the changing needs of our users.

6) TECHNOLOGY AND ACCESS

We aim to provide users with the best possible access to collections and services, and to provide staff with an infrastructure that enables fast, efficient library operations.

7) THE LIBRARY AS "PLACE"

We remain committed to enhancing our facilities so that our users have inviting and friendly places where they can read, study and visit. We will continue our planned building program, prepare ourselves for the next capital planning process, and position ourselves to take advantage of all opportunities as they arise. The Library is a vital community resource, a cornerstone of the community.

8) COMMUNICATIONS

We will streamline and improve our external and internal communications. It is our goal to keep the public informed about the range and depth of our services, and how we are responding to their needs.

Vancouver Public Library

2003 GOALS

1) FUNDING AND PARTNERSHIPS

- To strive for adequate funding from the City of Vancouver and Province of B.C. for the Library's core services and facilities
- To continue to promote and enrich our collections and services through: building opportunities for partnerships, and new collaborative/cooperative initiatives that support the Library's strategic directions
- To continue the work with the VPL Foundation and the Friends of the VPL in order to raise the profile of the Library in the community, and to maximize the opportunities for donations, grants and sponsorships to enhance the Library's collections and services.
  - continue ongoing public relations and media management
  - continue to pursue media and private sector sponsorships
  - explore and establish new partnerships
  - maintain existing partnerships (Canadian Health Network, B.C. Museum Association, Information Services Vancouver ...)
  - build the VPL Foundation and meet fundraising goals
  - support and work with Friends of Vancouver Public Library
  - work with The Vancouver Sun on "Raise-a-Reader" fundraising campaign

2) LIBRARY ADVOCACY

- Develop targeted advocacy strategy
- Determine opportunities for advocacy through a review of existing partnerships and the identification of new partners
- Establish a Vancouver Public Library Board Advocacy Committee and determine the Board's role in advocacy
- Encourage the role of staff as advocates for the Library
- Participate actively and provide a leadership role in the development of the Strategic Plan for Public Libraries of British Columbia

3) OUR USERS

- To continue to consult and connect with all our users to develop a better understanding of – and response to – their changing profile and diverse needs, in order to create and market our collections and services to better serve the people of Vancouver
- To expand our user base through the development and implementation of a service plan to promote and customize our services to specific target groups and/or communities – with particular emphasis on children and students; seniors; the multicultural, business, and cultural communities; and service to Vancouver's inner city communities
  - continue "mining" the information from the three major surveys of our public for a more detailed breakdown of population groupings and their use of the Library, including detail on student use of the library, virtual use and collections input
  - promotion and refinement of virtual services
  - follow-up with the Vancouver School Board on family literacy programs and further work with high schools
  - development of training modules for students and the general public
  - investigation of homework centres

  - implementation of 2-4 focus groups, oriented to non-users as part of the annual planning cycle
  - development and implementation of a customer feedback model
  - creation of a senior's advisory committee
  - development of specific performance measures and indicators, based on Board's strategic directions

4) OUR COLLECTIONS AND SERVICES

- Meet the changing needs of our diverse community through: the development, provision and promotion of our reference and materials collections; new formats; literacy support; and innovative services of the highest quality, both within the Library, and through reaching out to our community.
  - implement the most efficient process for materials selection
  - evaluate the effectiveness of the new collection guidelines
  - develop new acquisitions system
  - develop catalogue access to non-roman languages
  - continue to monitor selection and use of e-books and other electronic products and services
  - develop a plan to maintain digitization program
  - develop a plan for local newspaper clippings
  - continue collection needs analysis of children's collection
  - continue "Roots of Empathy" program
  - conduct a multilingual survey of collection needs
- Continue the organizational emphasis on the philosophy of "values-based service" to our public, through the introduction of the internal customer service training modules and the evaluation of "the Fish Philosophy" as a tool for VPL
- Continue the implementation and enhancement of the Area Services Plan:
  - revision of the Area Services Plan for Branches
  - development of a new service model for Central Library
- Report on Multilingual services with recommendations for staffing and language requirements in branches and Central
- Delivery of outreach initiatives for inner city children
- Continue to review the library's access strategy:
  - implementation of products related to the Integrated Library System
  - research and test virtual reference chat technology
  - continue development of research tutorials
  - continue development of e-mail reference
  - further development of e-commerce initiatives
- Continue the implementation of self-service delivery systems

5) OUR STAFF – TRAINING AND DEVELOPMENT

- To continue to support and value staff as the major component in the delivery of outstanding service to our public
- To ensure a culture adaptable to changing needs with the focus on quality service
- To continue to train our staff in new and diverse ranges of skills and knowledge to better meet our users' changing needs
- To develop and implement a proactive recruitment, retention, and succession plan to ensure continuity, sustainability and adequate numbers of qualified staff for the 21st century
- To enhance the health of our staff through a continuing focus on the reduction of on-the-job related incidents
  - develop short and long-term plans to provide staff with the tools and the environment to effectively manage change
  - implement a class specification review
  - review job descriptions and identify critical competencies and skill sets for effective staffing of the library
  - improve existing employee recognition program
  - develop an overall staff training and career development program
  - continue improvement of the recruitment and retention process
  - continue to improve communication between management and staff
  - continue training supervisory staff in performance coaching and monitoring techniques
  - monitor the updated customer service training module for effectiveness and potential enhancement
  - support the development of a report on Multilingual services and recommendations for staffing, and language requirements required throughout the organization
  - identify relevant short and long-term training requirements for staff, and arrange for applicable training programs
  - determine the Library's bargaining strategy
  - continue the proactive work of the Occupational Health & Safety Committee
  - continue training of all staff in safe work practices
  - initiate early intervention attendance management policy and procedures

6) TECHNOLOGY AND ACCESS

- To continue to explore, utilize and promote relevant technologies to connect users electronically to collections, services and programs on a 24/7 basis, and to provide a technology infrastructure that supports the Library in the achievement of its strategic directions
  - enhance internal operations to ensure:
    - maximum efficiency of the materials handling system and compact shelving
    - the growth of the Intranet
    - the integration and access of web resources through the new Integrated Library System
- Research on electronic security systems:
  - implement the new Integrated Library System
  - complete the upgrade of branch telecommunications network

  - continue the development of the Intranet
  - continue the development of the public web
  - update the Information Technology Systems Plan
  - implement the new email system

7) THE LIBRARY AS "PLACE"

- To continue to enhance the role of the Library as a vital community place through the implementation of the VPL physical facility development and renewal program, to ensure safe, welcoming and inviting places, accessible to all members of the community.
  - explore new service delivery locations such as:
    the Information Kiosk for possible use where no branch exists
    expanding library presence in new resource centres
  - continue with city wide reading program – "One Book One Vancouver"
  - continue the implementation of the VPL facilities strategic plan through the develop ment and implementation of the Capital Plan 2002 project – Mount Pleasant
  - continue development for a library in the Strathcona/Downtown Eastside area
  - continue monitoring of Champlain deficiencies and Central post occupancy issues
  - monitor ongoing refurbishing projects for aging branch libraries
  - monitor options for the relocation of Riley Park and Kensington storefronts
  - explore with Vancouver School Board the expansion of Britannia to Area Branch size
    develop and complete the VPL Emergency Response and Recovery Plan
  - exploration of the increased use of library space

8) COMMUNICATIONS

- To continue to strengthen opportunities and process to enhance internal communication
- To strategically market the field of employment in public libraries
- To continue to raise the awareness, visibility and profile of the library through the identification of opportunities for library advocacy
  - continue liaison strategy with Vancouver School Board and post secondary institutions
  - continue liaison with City of Vancouver (NIST)
  - develop marketing materials
  - develop brochure for parents of new babies and young children
  - streamline internal communications through an action plan around the three most common forms of communication: email, meeting and minutes, and the Intranet
  - develop an on-line newsletter for employees
  - develop the Board's Public Process by planning and facilitating the Annual Accountability session
  - develop a marketing plan promoting VPL's public website and on-line resources
  - develop and promote public speaking opportunities for Library staff

Vancouver Public Library

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

ECONOMIC AND SOCIAL BENEFITS:

- Libraries are a cornerstone of a community
- Provide employment
- Acts as a stimulus for local businesses
- Provides cost effective information to individuals and business
- Lifelong learning opportunities
- Reading readiness for pre-school children
- Multicultural services
- Employment search and career information
- Basic literacy
- Removes barriers to access to information

CHALLENGES

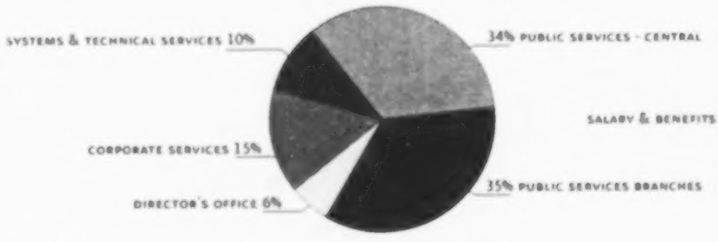
- New formats are more costly than traditional library materials
- Heavy demand for job search skills workshops and public training for on-line products
- Increasing usage of other library services by the public continue to put pressure on staff resources
- 9,200,000 items were circulated in 2002 (a 5 per cent increase over 2001)
- 1,025,000 questions were asked and answered in 2002 (a 3 per cent increase over 2001)
- 6,050,000 visits to the libraries in 2002 (a 2 per cent increase over 2001)
- The expectations of the public are: longer hours, more staff and more books

Vancouver Public Library

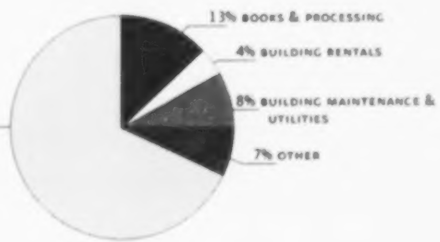
2003 PROGRAM AND BUDGET SUMMARY

VANCOUVER PUBLIC LIBRARY	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Office of the Director	1,753	1,669	84	5.0
Corporate Service	4,524	4,186	338	8.1
Systems and Technical Services	3,075	2,913	162	5.6
Public Services – Central Library	10,669	10,503	166	1.6
Public Services – Branches	10,827	10,399	428	4.1
Public Library InterLink	1,349	1,323	26	2.0
Less: External Revenues	(1,349)	(1,323)	(26)	2.0
Total Public Library InterLink	0	0	0	0.0
TOTAL VANCOUVER PUBLIC LIBRARY	**30,848**	**29,670**	**1,178**	**4.0**

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	403 fte	409 fte	(6) fte
Council Approved Position Budget	16,526	16,424	0.6%
Temp Auxiliary Budget	4,215	3,869	8.9%
TOTAL SALARY BUDGET	**20,741**	**20,293**	**2.2%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full Time Equivalency

BUDGET DRIVERS

The changes in the budget, to maintain existing service levels, relate to:

- inflationary cost increases;
- regular salary and fringe benefit increases; and
- insurance premium increases.

Vancouver Public Library

2003 OPERATING BUDGET COUNCIL DECISIONS – BALANCING THE BUDGET

SERVICE ENHANCEMENT

	IMPACT ($MILLIONS)			
	2003	2004	2005	POSITION
• OPEN LIBRARY SYSTEM IN LAST WEEK OF AUGUST	$0.15	$0.15	$0.15	N/A

As part of the 2003 Operating Budget, Council approved the re-opening of the Library system in the last week of August which has been previously closed as a Library Board budget management initiative. The re-opening of the Library signals a commitment by Council to the City's library services. The library is a cornerstone of the community and enriches the life of every person in the community by providing access to the world's ideas and information. The library promotes lifelong learning, the love of reading, and exploration of ideas, culture, and knowledge in a welcoming, lively atmosphere.

VANCOUVER PUBLIC LIBRARY

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	34,863	33,614	3.7%	34,766	34,755
Less: External Revenues	(4,015)	(3,944)	1.8%	(4,987)	(6,063)
NET OPERATING EXPENDITURE	**30,848**	**29,670**	**4.0%**	**29,779**	**28,692**
Office of the Director	1,753	1,669	5.0%	1,816	1,870
Corporate Service	5,070	4,740	7.0%	5,591	6,265
External Revenues	(546)	(554)	(1.4%)	(1,547)	(2,554)
Total Corporate Service	**4,524**	**4,186**	**8.1%**	**4,044**	**3,711**
Systems & Technical Services	3,090	3,006	2.8%	3,262	2,960
External Revenues	(15)	(93)	(83.9%)	(71)	(79)
Total Systems and Technical Services	**3,075**	**2,913**	**5.6%**	**3,191**	**2,881**
Public Services - Central Library	12,072	11,839	2.0%	12,137	11,599
External Revenues	(608)	(542)	12.2%	(580)	(547)
External Revenues - Canadian Health Network	(593)	(579)	2.4%	(538)	(462)
External Revenues – Infoaction	(202)	(215)	(6.0%)	(180)	(166)
Total Public Services – Central Library	**10,669**	**10,503**	**1.6%**	**10,839**	**10,424**
Public Services - Branches	11,529	11,037	4.5%	10,591	10,466
External Revenues	(702)	(638)	10.0%	(702)	(660)
Total Public Services - Branches	**10,827**	**10,399**	**4.1%**	**9,889**	**9,806**
Public Library InterLink	1,349	1,323	2.0%	1,369	1,595
External Revenues	(1,349)	(1,323)	2.0%	(1,369)	(1,595)
Total Public Library InterLink	**0**	**0**	**0.0%**	**0**	**0**
TOTAL VANCOUVER PUBLIC LIBRARY	**30,848**	**29,670**	**4.0%**	**29,779**	**28,692**

Britannia Community Services Centre

Britannia Community Services Centre is a unique partnership involving the City of Vancouver, Vancouver School Board, Vancouver Board of Parks and Recreation, Vancouver Public Library and the Britannia Community Services Centre Society, a not-for-profit agency set up to administer community programs and services.

Located just off Commercial Drive in East Vancouver, the Centre provides educational, recreational, library, cultural and social services for the Grandview–Woodland and Strathcona communities. Consisting of 17 acres and 300,000 square feet of building space, the Centre includes an elementary and a secondary school, pool, rink, seniors' centre, teen centre, childcare centres, an information centre and the public library. There are also several off-site recreation, childcare and community education programs. A recent addition to the Centre is Grandview-Woodland Community Place, a new building jointly funded and shared with Eastside Family Place.

The Britannia Board of Management is elected directly by and accountable to community citizens. Approximately half of the annual budget comes from the City of Vancouver with the other half raised from local program fees, fundraising and contracts.

Britannia also acts as a community meeting place for issues and ideas to be discussed and disputes resolved. It is a catalyst for community development. All space is shared. School students have access to community facilities and the community makes extensive use of the schools.

VISION

To be a recognized leader in building community, promoting partnerships, celebrating diversity and enhancing the lives and well-being of everyone who lives, works and plays in our community.

MISSION

To work with community members, partners and local agencies to develop, coordinate and support a wide range of excellent programs and services for the Grandview–Woodland and Strathcona communities.

SERVICES PROVIDED

RECREATION

Britannia provides, in partnership with the Vancouver Board of Parks and Recreation, a wide range of recreational programs and services including a pool and rink. We offer a range of leisure programs, special events and arts and cultural activities for people of all ages and backgrounds. Our youth programs focus on the Teen Centre and on promoting leadership and life skills. Both the Al Mattison Lounge and the Lions' Den offer services for seniors.

Britannia Community Services Centre

CHILD CARE

We provide approximately 300 licensed child care spaces both at Britannia and through several off-site centres in the community. We have become a "hub-model," providing support, services and management for several stand-alone child care centres including Grandview Terrace Child Care Centre, Eagles in the Sky Association, Lord Nelson Child Care Society and Boat Care Society. Services include 3–5 daycare, pre-school and school-aged child care.

COMMUNITY EDUCATION

Through a partnership with the Vancouver School Board, we help to provide a range of community education programs both in the schools and in the community centre. A new and growing focus is family literacy and our HIPPY program, trains parents to teach literacy skills to their preschoolers. There are also several after school programs for children in neighbouring elementary schools. The Vancouver School Board has recently moved the Hastings Learning Centre on site to provide academic upgrading for adults wanting to complete grade 12.

LIBRARY

The Britannia Library operates under a partnership agreement between the Vancouver School Board, the Vancouver Public Library Board and Britannia under which the library serves both the community and schools. All collections and resources are shared.

2003 GOALS

The Britannia Board of Management has developed a strategic plan for 2002–2005. The following goals provide an indication of priorities for the next 1–3 years.

FACILITIES

To provide well maintained, safe and accessible facilities to meet the education, recreation, library and social services and community development needs of the Grandview-Woodland and Strathcona communities.

HUMAN RESOURCES

To recruit and support staff and volunteers who will effectively implement the program and service priorities of the Board of Management.

FINANCES

To develop a financial plan that will provide the funds to allow the Centre to sustain present programs and meet future programme and service needs.

BOARD DEVELOPMENT

To have a Board that is representative of the diverse community and is able to effectively govern the Centre and develop supportive relationships with elected representatives in City and Provincial Governments.

Britannia Community Services Centre

BOARD DEVELOPMENT

To have a Board that is representative of the diverse community and is able to effectively govern the Centre and develop supportive relationships with elected representatives in City and Provincial Governments.

PROGRAMS AND SERVICES

To provide high quality programs that are accessible, responsive and inclusive to meet community needs.

COMMUNITY EDUCATION

To enhance and extend learning opportunities for children, youth and adults while promoting a healthy, resilient and resourceful community.

COMMUNITY DEVELOPMENT

To provide a centre for social action, a place where people meet to discuss local area and neighbourhood problems and work together to solve them.

PARTNERSHIPS

To promote the value and benefits of integrated service delivery among existing partners and encourage the development of further partnerships with other agencies and community groups.

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Technology-upgrade current technology and consistent standards
- Social Capital-development of further partnerships with other agencies and community groups
- Continue to provide services using the "Hub model" for childcare, recreation, library, education and social services which emphasize flexibility and maximizing choices
- Building capacity for inclusion of local citizen having equitable access and maximizing resources

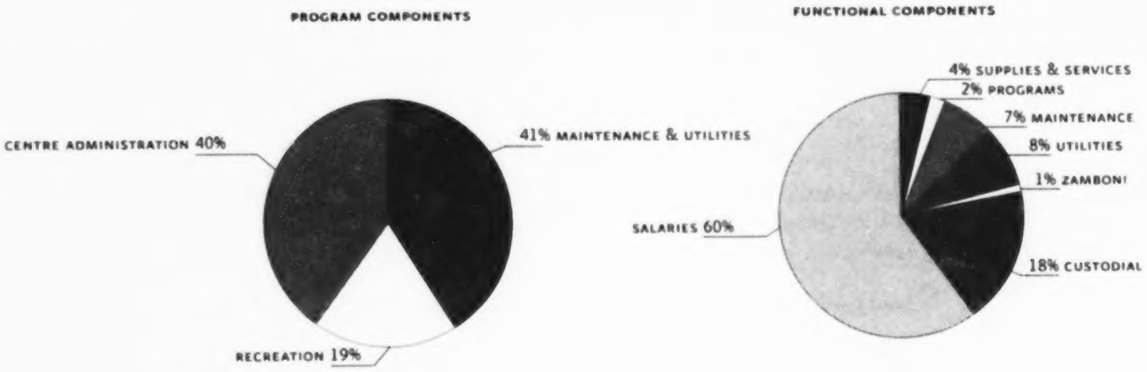
CHALLENGES

- Poverty – we serve Grandview/Woodland and Strathcona communities which houses the poorest community in Canada
- Language – we serve the most language diverse community where English is a second language and low literacy and numeracy rates
- Safety – community crime is highest in the City. Centre provides a safe haven for community members
- Aboriginal community – Grandview/Woodland houses the largest number of aboriginals in the Province
- Volunteers – need to provide opportunities for community members to contribute to the social capital and cohesive of the community.
- Training – providing the skills/training for staff needed for improved efficiencies and customer services
- Parks – lack of public green spaces

Britannia Community Services Centre

2003 PROGRAM AND BUDGET SUMMARY

BRITANNIA	2003 **BUDGET** **($ 000's)**	2002 **BUDGET** ($ 000's)	**CHANGE** ($ 000's)	**CHANGE** %
Centre Administration	987	911	76	8.3
Maintenance & Utilities	1,007	1,141	(134)	(11.7)
Recreation	455	463	(8)	(1.7)
TOTAL BRITANNIA	**2,449**	**2,515**	**(66)**	**(2.6)**


PROGRAM COMPONENTS

FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2003 **BUDGET** **($ 000's)**	2002 **BUDGET** ($ 000's)	**BUDGET CHANGE**
Council Approved Positions (fte)[2]	25.94 fte	25.94 fte	0 fte
Council Approved Position Budget	1,373	1,365	0.6%
Temp Auxiliary Budget	538	512	5.1%
TOTAL SALARY BUDGET	**1,911**	**1,877**	**1.8%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

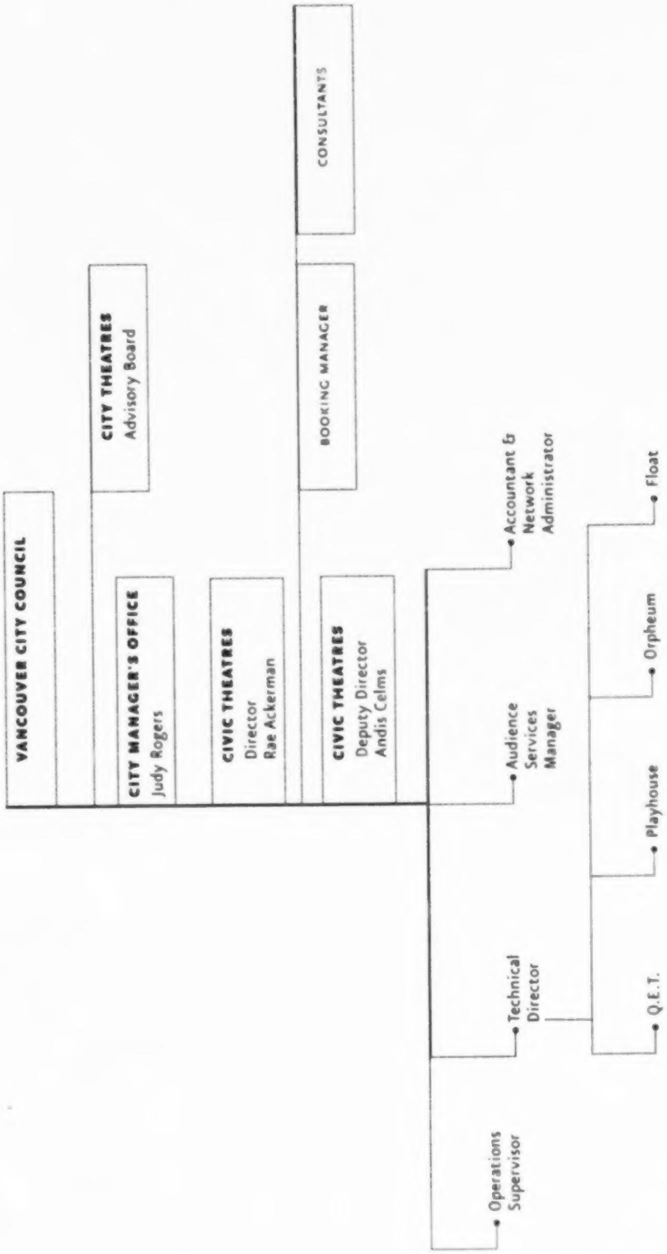
BUDGET DRIVERS

Other than regular inflationary increases, the major impact on Britannia's 2003 budget relates to building and grounds maintenance. The Vancouver School Board, whom Britannia cost-shares building maintenance services with, reduced custodial services by three positions to meet budget challenges within their organization.

BRITANNIA COMMUNITY SERVICES CENTRE

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	3,614	3,624	(0.3%)	3,743	3,609
Less: External Revenues	(695)	(638)	8.9%	(691)	(598)
Cost Allocation to Other Operating Departments	(470)	(471)	(0.3%)	(481)	(468)
NET OPERATING EXPENDITURE	**2,449**	**2,515**	**(2.6%)**	**2,571**	**2,543**
CENTRE ADMINISTRATION					
Administration	1,003	927	8.3%	956	908
External Revenue	(16)	(16)	0.0%	(20)	(15)
Building and Grounds	1,007	1,141	(11.7%)	1,204	1,092
Total Centre Administration	**1,994**	**2,052**	**(2.8%)**	**2,140**	**1,985**
RECREATION					
Recreation Program	483	486	(0.5%)	458	533
Wages and Fringe Costs – Activity Variance	0	0	0.0%	(10)	(73)
Ice Rink Operation	128	123	4.1%	131	161
External Revenue	(252)	(245)	2.9%	(267)	(231)
Aquatic Pool Operation	428	437	(2.1%)	430	482
External Revenue	(332)	(338)	(1.7%)	(311)	(314)
Total Recreation	**455**	**463**	**(1.7%)**	**431**	**558**
LIBRARY SERVICES					
Operating and Maintenance	565	510	10.7%	574	506
External Revenue	(95)	(39)	143.6%	(93)	(38)
Cost Allocation to Library	(470)	(471)	(0.3%)	(481)	(468)
Total Library Services	**0**	**0**	**0.0%**	**0**	**0**
TOTAL BRITANNIA COMMUNITY SERVICES CENTRE	**2,449**	**2,515**	**(2.6%)**	**2,571**	**2,543**

CIVIC THEATRES


VANCOUVER CITY COUNCIL
CITY THEATRES
Advisory Board
CITY MANAGER'S OFFICE
Judy Rogers
CIVIC THEATRES
Director
Rae Ackerman
BOOKING MANAGER
CONSULTANTS
CIVIC THEATRES
Deputy Director
Andis Celms
Accountant & Network Administrator
Audience Services Manager
Technical Director
Operations Supervisor
Q.E.T.
Playhouse
Orpheum
Float

DEPARTMENT: CIVIC THEATRES

VISION

- Provide professionally managed and maintained, live entertainment facilities in a fiscally sound and accountable manner
- Make a priority of building partnerships to support – and be responsive to – the development of regional cultural organizations and future audiences
- Welcomes the full range of diverse audiences and performers; accommodates all types of public assembly activities

VALUES

Accessibility, Animation & Vitality, Flexibility, Partnership, Responsibility, Service

MANDATE OF THE DEPARTMENT

From a 1982 Organizational Review:

- The Civic Theatres shall "serve as a home for the Arts". This implies a conscious decision not to engage in active promotion, but to make space available and provide quality technical and support services only
- The Civic Theatres shall assist in promoting arts and culture within the local community as a first priority by making space available and shall respond to external shows and events as a second priority
- The staff of the Civic Theatres shall conduct themselves in a fashion that 'maintains the anticipation of delight' that is held by theatre-goers at least prior to a performance

The Vancouver Civic Theatres' Board: "The jurisdiction and function of the Board is to advise Council generally on the operation of those Civic Theatres known as the Queen Elizabeth Theatre, Vancouver Playhouse and Orpheum, and on matters related to the use and improvement of such theatres." – By-law #3941.

SERVICES PROVIDED

- Look after the needs of the audience members by ensuring that: all possible events have access to the theatres; patrons are comfortable and safe; the environment is clean and comfortable; ancillary services are provided, such as, concessions products, coat check, binocular rental, booster seats, hearing assist devices etc; and distraction are minimized
  - Accommodate the performance requirements, on a first priority basis, of the eight Resident Performing Arts Companies known as the "Prime Performers"
  - Coordinate joint marketing and public relations activities with the Prime Performers group

- Accommodate other live entertainment, performing arts and public assembly events on a first come, first served basis
- Operate supporting facilities: QET Parkade, QET Restaurant, QET Salons
- Manage the IATSE Trust Payroll service for work done for shows at Civic Theatres as well as at Pacific Coliseum, BC Place and Vogue Theatre
- Manage premises leased to: Greater Vancouver Media Association (Media Club), IATSE Local 118, and Bard on the Beach
- Support the activities of the BC Entertainment Hall of Fame Society
- Support the infrastructure of the performing arts locally & regionally by participation in: wcb development of safety standards for the entertainment industry, BC Touring Council, Western Gold Theatre Company; Studio 58 Theatre Programme at Langara College, Capilano College Arts Administration program, and Partners at Work. Support the infrastructure of the performing arts nationally by active membership in capacoa & Canadian Music Week, and internationally by membership in isap and iaam
- Make improvements to the physical buildings, furnishings and equipment to keep them as up-to-date as possible

2003 GOALS

- With the new fundraising committee for the Redevelopment of the QET, Civic Theatres is optimistic it will secure significant private and corporate participation, and be well on the way to raising $5 million of the $15 million needed
- As the fundraising committee gets commitments for participation, Civic Theatres is anticipating that the Federal Government will award their share of funds for the project
- Civic Theatres is planning to initiate a strategic planning exercise in the fall and winter

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

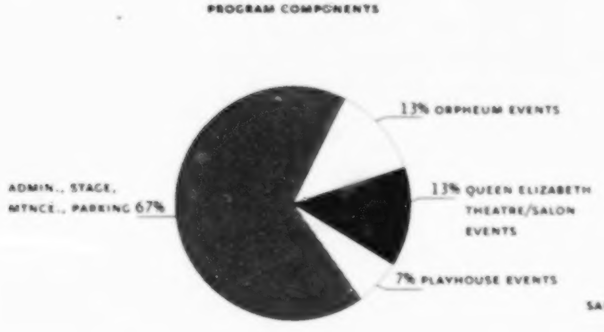
- Redevelopment of the QET will, when completed, make it a more effective home for the resident companies and a more competitive theatre for the community and commercial presenters
- Development of a new strategic plan this year will inform us on how to focus our priorities over the next several years

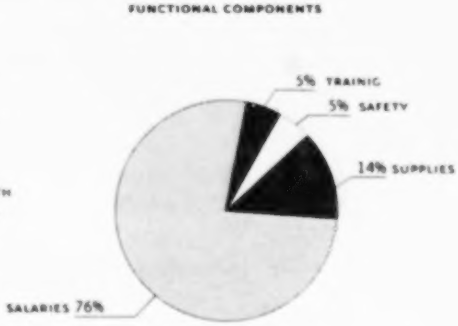
CHALLENGES

- The new management at the Centre (formerly the Ford) are programming in direct competition with the Broadway series at the QET
- QET redevelopment is contingent on securing private and senior government funding
- Increasingly multi-cultural population challenges traditional renters to find relevant programming

2003 PROGRAM AND BUDGET SUMMARY – CIVIC THEATRES

CIVIC THEATRES	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Orpheum	750	769	(19)	(2.5)
Queen Elizabeth Theatre/Salon	758	728	30	4.1
Playhouse	396	406	(10)	(2.5)
Administration,Stage,Mtnce.& Parking	4,045	3,801	244	6.4
GROSS EXPENDITURES	5,949	5,704	245	4.3
Revenues	(5,654)	(5,585)	(69)	1.2
TOTAL CIVIC THEATRES	**295**	**119**	**176**	**147.9**





GROSS SALARY BUDGET[1]	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE
Council Approved Positions (fte)[2]	19 fte	19 fte	0 fte
Council Approved Position Budget	1,016	1,007	0.9%
Temp Auxiliary Budget	1,262	1,201	5.1%
TOTAL SALARY BUDGET	**2,278**	**2,208**	**3.2%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement

[2] fte refers to Full-Time Equivalency

BUDGET DRIVERS

Civic Theatres 2003 Operating Budget was mainly impacted by regular inflationary changes.

CIVIC THEATRES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Expenditure (Gross)	5,208	4,971	4.8%	4,868	4,685
Transfer to Reserve	741	733	1.1%	811	848
Subtotal	5,949	5,704	4.3%	5,679	5,533
Less: External Revenue	(5,654)	(5,585)	1.2%	(5,399)	(5,182)
NET OPERATING EXPENDITURE	**295**	**119**	**147.9%**	**280**	**352**
EVENT SERVICES SUMMARY					
ORPHEUM					
Event Revenue	(1,424)	(1,437)	(0.9%)	(1,344)	(1,263)
Concession Revenue	(365)	(341)	6.9%	(260)	(257)
Other Revenue	(111)	(176)	(36.8%)	(175)	(179)
Total Orpheum Revenue	(1,900)	(1,954)	(2.8%)	(1,779)	(1,699)
Expenditure	750	769	(2.5%)	651	645
Orpheum (Income)/Loss	**(1,150)**	**(1,185)**	**(3.0%)**	**(1,128)**	**(1,054)**
QUEEN ELIZABETH THEATRE/SALON					
Event Revenue	(1,393)	(1,198)	16.3%	(1,146)	(1,050)
Concession Revenue	(422)	(414)	1.9%	(388)	(384)
Other Revenue	(108)	(176)	(38.6%)	(218)	(172)
Total Q.E. Theatre Revenue	(1,923)	(1,788)	7.5%	(1,752)	(1,606)
Expenditure	758	728	4.1%	619	626
Q.E. (Income)/Loss	**(1,165)**	**(1,060)**	**9.9%**	**(1,133)**	**(980)**
PLAYHOUSE					
Event Revenue	(496)	(513)	(3.4%)	(521)	(464)
Concession Revenue	(110)	(96)	14.5%	(122)	(95)
Other Revenue	(42)	(52)	(19.2%)	(64)	(52)
Total Playhouse Revenue	(648)	(661)	(2.0%)	(707)	(611)
Expenditure	396	406	(2.5%)	417	362
Playhouse (Income)/Loss	**(252)**	**(255)**	**(1.1%)**	**(290)**	**(249)**
TOTAL EVENT SERVICES SUMMARY	**(2,567)**	**(2,500)**	**2.6%**	**(2,551)**	**(2,283)**

CIVIC THEATRES

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
ADMINISTRATION, STAGE, MAINTENANCE & PARKING SUMMARY					
Other Rental Revenue (not specific to event)	(172)	(172)	0.0%	(172)	(171)
Other Revenue	(60)	(60)	0.0%	0	(50)
Building Operating and Maintenance	1,741	1,638	6.3%	1,629	1,524
Administration	843	787	7.1%	926	793
Stage, Sound, and Lighting	274	229	19.8%	263	359
Audience Services	236	197	20.0%	185	179
Parking Revenue	(350)	(350)	0.0%	(388)	(338)
Parking Expenditure	209	217	(3.7%)	178	197
Transfer to Reserves	141	133	6.0%	210	141
	2,862	2,619	9.3%	2,831	2,634
Ticket Surcharge Revenue	(600)	(600)	0.0%	(601)	(707)
Ticket Surcharge Transfer to Reserve	600	600	0.0%	601	707
	0	0	0.0%	0	0
NET EXPENDITURE – ADMINISTRATION, STAGE, MAINTENANCE & PARKING	**2,862**	**2,619**	**9.3%**	**2,831**	**2,634**
TOTAL CIVIC THEATRES	**295**	**119**	**147.9%**	**280**	**352**

Debt, Contingency & Transfers

DEBT CHARGES

Council has authority to issue debentures from two sources. Under provisions of the Vancouver Charter, Council has the authority to approve borrowing authority for water and sewer purposes. For all other purposes, Council's authority to approve borrowing authority and to issue debentures follows, from approval of the electors to specific borrowing questions normally associated with the City's capital planning process.

The requirement to borrow funds to finance capital expenditures is established by Council during approval of annual Capital Budgets.

As a pre-condition to an external debenture issue, Council authorizes the Director of Finance to set the rate, price and other terms and conditions on which the debenture issue will be marketed, including the power to instruct the City's Fiscal Agent to proceed with the issue. In doing so, Council commits to follow through with the debenture issue and to pass the appropriate borrowing by-law after the debentures are sold.

The City has an on-going program of borrowing by debentures to finance capital expenditures. This program is tied to the City's capital expenditure planning process. Under normal circumstances, debenture borrowing is paid off over a ten year period, so that the cost of the capital works is spread out over that period of time. The City is required to make full provision in its annual budget for the principal and interest costs associated with its borrowing program.

The three main credit rating agencies have consistently awarded the City of Vancouver a triple A credit rating which is the highest possible credit rating. The triple A credit rating not only lowers our cost of borrowing, it also makes City debentures an attractive investment in domestic markets and opens the door to issues in other markets.

CONTINGENCY RESERVE

The main purpose of the Operating Budget Contingency Reserve is to provide unallocated funding for issues that emerge after the Operating Budget has been approved. For example, the current year costs associated with new, expanded or mandatory programs that arise during the year – either at departmental or Council initiative – are generally funded from Contingency Reserve with ongoing funding added to subsequent years' operating budgets. The City Manager has the authority to utilize Contingency Reserve with ongoing funding added to subsequent years' operating budgets. In addition, the City Manager has the authority to utilize Contingency Reserve as a source of funding for a variety of administrative issues, including the costs associated with reclassification of positions under the collective agreements.

In 2003, Council increased Contingency Reserve by $500,000 to $9,634,000 to accommodate any priority Council initiatives that may arise during the year.

TRANSFERS

Transfers refer to funds being transferred from the Operating Budget to other funds and reserves, including:

- Transfers to the Capital Budget – this transfer represents the annual contribution from the Operating Budget to the Capital Budget
- Transfer to the City's System Replacement Program – this program provides a stable source of funds for system replacement and infrastructure so as to ensure they are kept current
- Transfers to Miscellaneous Reserves – examples of transfers in this category include transfers to the Election Reserve and the Liability Insurance Reserve

DEBT, CONTINGENCY & TRANSFERS

	2003 BUDGET ($ 000's)	2002 BUDGET ($ 000's)	BUDGET CHANGE (%)	2002 ACTUAL ($ 000's)	2001 ACTUAL ($ 000's)
DEBT CHARGE – TAX SUPPORTED					
General Debentures	42,739	40,673	5.1%	40,602	38,225
Local Improvements Debentures	4,251	4,304	(1.2%)	4,304	4,537
Total Debt Charges – Tax Supported	**46,990**	**44,977**	**4.5%**	**44,906**	**42,762**
Contingency Reserve	**9,634**	**4,246**	**126.9%**	**0**	**(1,700)**
TRANSFER TO RESERVES & OTHER FUNDS					
General Provision for Capital Expenditures	12,600	13,900	(9.4%)	13,900	12,600
Systems Replacement Program	4,138	4,138	0.0%	5,032	2,851
Miscellaneous Reserves	1,152	1,015	13.5%	1,015	1,004
Total Transfer to Reserves & Other Funds	**17,890**	**19,053**	**(6.1%)**	**19,947**	**16,455**
TOTAL OPERATING EXPENDITURES	**698,948**	**667,579**	**4.7%**	**677,563**	**650,250**

2003–2005 Capital Plan

The 2003-2005 Capital Plan approved by Council totals $282.44 million. Funding for the plan is derived from borrowing authority approved by plebiscite in November 2002 ($116.79 million) and by Council for sewer and water projects ($104.75 million). The 2003-2005 Capital Plan also includes a provision of $45.90 million to be funded from the Operating Budget (Capital from Revenue) and $15.00 million from Development Cost Levies and Community Amenity Contributions. In addition, $65.48 million are provided from external and other internal sources and this results in a gross total funding of $347.92 million for the 2003-2005 Capital Plan.

The 2003–2005 Capital Plan guides the development of annual capital budgets in 2003, 2004 and 2005. Details of the 2003–2005 Capital Plan and the 2003 Capital Budget, along with sources of funding by program area, follow in the accompanying Charts and Schedules.

- Chart 1 provides a summary of the major expenditure areas in the 2003–2005 Capital Plan by program area
- Chart 2 provides a summary of the 2003-2005 Capital Plan by primary City funding sources
- Schedule C–1 provides a summary of the current and previous capital plans
- Schedule C–2 provides details of the debenture authorities approved by plebiscite in the 2003–2005 Capital Plan
- Schedule C–3 provides a summary of the 2003–2005 Capital Plan
- Schedule C–4 provides a summary of allocations of the 2003 Budget
- Schedule C–5 provides details of the Gross 2003 Capital Budget by program area and identifies all sources of funding, including those from: outside agencies; developer sources; property owners; contributions from partner organizations and the City's Solid Waste Capital Reserve.

2003–2005 Capital Plan

CHART 1: SUMMARY OF 2003 - 2005 CAPITAL PLAN BY MAJOR PROGRAM AREAS

approved funding: $282.44 million

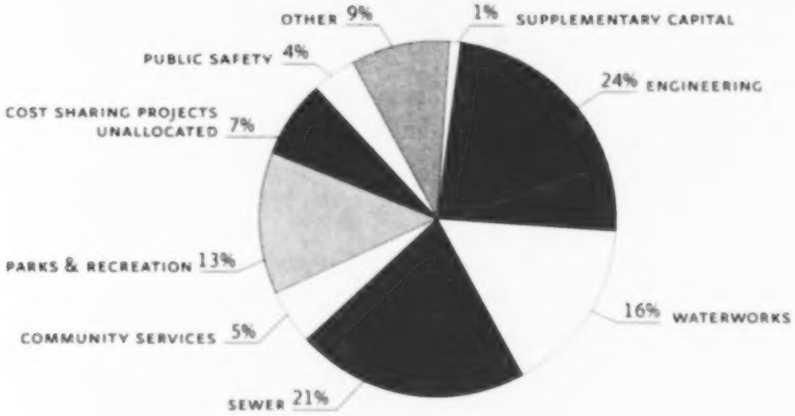
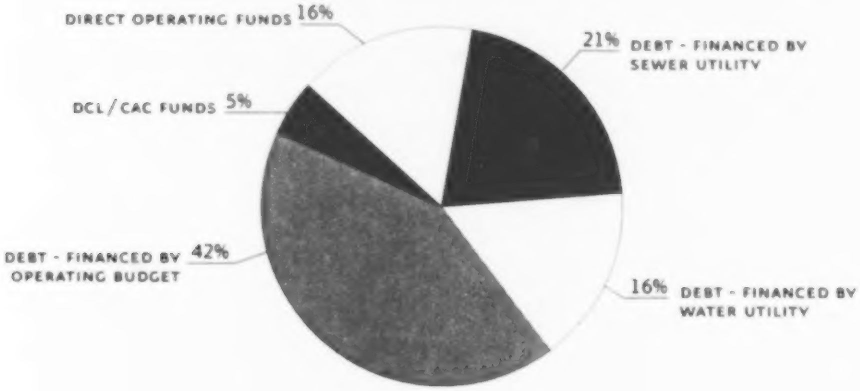


CHART 2: 2003 - 2005 CAPITAL PLAN BY PRIMARY CITY FUNDING SOURCES



SCHEDULE C–1

	2003-05 PLAN APPROVED ($ 000's)	2000-02 PLAN ADJUSTED* ($ 000's)	1997-99 PLAN ADJUSTED* ($ 000's)
COMPARATIVE CAPITAL PLAN HISTORY 1997–2005			
DEPARTMENTAL CAPITAL PLAN			
ENGINEERING			
Streets	59,935	44,780	55,680
Communications	2,015	920	960
Street Lighting	5,060	4,227	4,373
Sewers	58,750	51,045	49,417
Yards	1,935	15,928	0
Total Engineering	**127,695**	**116,900**	**110,430**
Waterworks	46,000	52,400	74,100
Fire	300	3,050	6,670
Police	9,620	450	1,800
Community Services	14,300	8,850	6,117
Parks & Recreation	37,390	31,500	26,500
OTHER			
Library	5,110	500	1,200
Civic Theatres Upgrades	275	350	3,080
Information Technology	11,500	0	0
Civic Property Management	7,250	7,400	2,045
Total Other	**24,135**	**8,250**	**6,325**
Supplementary Capital	3,000	5,000	4,890
Total Departmental Capital Plan	**262,440**	**226,400**	**236,832**
Cost Sharing Projects - Unallocated	20,000	0	0
Carry-Forward from Prior Year Plans	0	2,122	0
TOTAL INCLUDING CARRY-FORWARD FROM PRIOR YEAR PLANS	**282,440**	**228,522**	**236,832**

* Adjusted for subsequent Council decisions.

SCHEDULE C–2

PLEBISCITE AUTHORITY 2003–2005

Approved by the electors November, 2002 (all amounts are in thousands of dollars)

SEWER and WATER borrowing authority is approved by Council and is not subject to voter plebiscite.

AMOUNT AUTHORIZED

1. PUBLIC WORKS AND FIRE FACILITIES

This question seeks authority to borrow funds to replace aging infrastructure as it wears out, and to provide some new facilities to address safety and environmental issues, and to meet new demands.

A. STREETS AND BRIDGE INFRASTRUCTURE $16,107

To reconstruct arterial and residential streets and lanes; to complete bicycle and pedestrian improvements; other major maintenance; and upgrading on the City's bridges.

B. PEDESTRIAN AND CYCLING FACILITIES $15,295

To provide sidewalks, bikeways, curb ramps, Greenways, walkways and other facilities in public corridors, and open spaces to develop a City-wide network that emphasizes pedestrian and bicycle movements.

C. TRANSIT AND SAFETY IMPROVEMENTS $11,589

To provide facilities that improve traffic safety and transit services, including improvements to arterial streets and construction of left-turn bays, major maintenance and modifications to existing traffic signals, and the construction of new traffic and pedestrian signals.

D. LOCAL AREA IMPROVEMENTS $12,379

To provide for neighbourhood traffic initiatives that reduce through-traffic in neighbourhoods; and to provide the City's share of local improvement projects on streets and lane - including construction of new curbs and gutters, installation of new street and lane lighting, and other beautification features.

E. STREET LIGHTING AND COMMUNICATIONS $6,265

To provide for the replacement of street lighting components that are worn out; to improve street and lane lighting to maintain public safety; and to maintain and upgrade the City's communications systems.

F. PUBLIC SAFETY $9,620

To provide for replacement of facilities for the Vancouver Police Department including, development of a coordinated training facility.

G. CIVIC FACILITIES $6,845

To provide for the replacement and rehabilitation of civic facilities that are beyond economical repair and no longer meet operational needs – including replacement and upgrading of Mt. Pleasant Branch Library and rehabilitation of public works yards.

TOTAL PUBLIC WORKS, PUBLIC SAFETY AND CIVIC FACILITIES **$78,100**

SCHEDULE C–2

PLEBISCITE AUTHORITY 2003–2005

Approved by the electors November, 2002 (all amounts are in thousands of dollars)

	AMOUNT AUTHORIZED
2. PARKS AND RECREATION FACILITIES This question seeks authority to borrow funds to maintain the quality of Vancouver's parks and recreation facilities; to update, repair or replace existing facilities; and provide additional amenities and programs.	
A. RECREATION FACILITIES To provide for major maintenance, upgrading, replacement or expansion of community centre facilities, ice rinks, field houses, community pools - including Killarney pool - and other parks and recreation facilities.	$14,920
B. PARK DEVELOPMENT To provide for the improvement or development of City-wide and neighbourhood parks, shorelines, sport fields and playgrounds; to continue the planting of street trees in City neighbourhoods; and to provide for maintenance and upgrading of major parks including Stanley Park and Queen Elizabeth Park.	$3,770
TOTAL PARKS AND RECREATION FACILITIES	**$18,690**
3. COST-SHARED INFRASTRUCTURE PROJECTS – CITY SHARE This question seeks authority to borrow funds to be used in providing the City share of funding for capital works that receive a majority of their funding from senior governments or other outside sources.	
TOTAL COST-SHARED INFRASTRUCTURE PROJECTS – CITY SHARE	**$20,000**
TOTAL PLEBISCITE AUTHORITY	**$116,790**

2003 Capital Budget

The three-year Capital Plan forms the framework within which annual capital budgets are prepared. The 2003 Capital Budget represents the first annual budget arising from the 2003–2005 Capital Plan.

The 2003 Capital Budget includes expenditures of $101.71 million, with funding provided by the City and from external sources. Schedule C-5 provides details of the expenditure by program areas.

As shown in Schedule C-4, funding provided by the City for the 2003 Capital Budget totals $83.65 million and is provided from borrowing authority, Capital from Revenue, and DCLs/CACs. Debenture authority totals $68.65 million, including $31.72 million from plebiscite authority and $36.93 million in sewer and water authority approved by Council. DCL/CAC and Capital from Revenue funding totals $15 million and is allocated to the program areas noted below:

CAPITAL FROM REVENUE

	CAPITAL FROM REVENUE $MILLIONS	DCL/CAC $MILLIONS	TOTAL $MILLIONS
ENGINEERING			
PARKS & RECREATION FACILITIES	1.05	1.40	2.45
COMMUNITY SERVICE INITIATIVES	3.05	1.00	4.05
OTHER	7.50	–	7.50
SUPPLEMENTARY CAPITAL	1.00	–	1.00
TOTAL	**12.60**	**2.40**	**15.00**

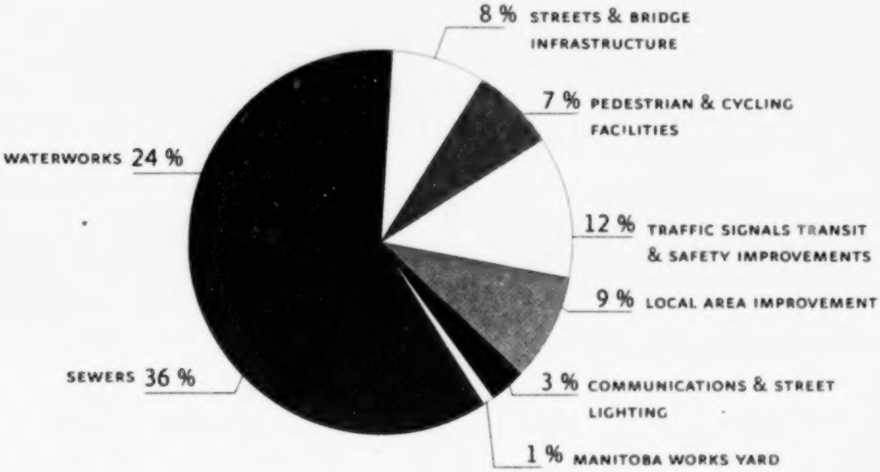
In addition to City funding, contributions totalling $18.06 million are provided from other sources which include outside agencies ($7.88 million), developer sources, property owners and partner organization contributions ($9.75 million) and allocation from the City's Solid Waste Capital Reserve ($0.43 million) These are outlined in greater detail in Schedule C–5.

As part of the 2003 Operating Budget process, Council deferred $2 million of Capital from Revenue. The deferral was managed by allocating the deferral mainly to debt-related capital for Engineering and Park Board debt-related capital budgets, thereby reducing the reliance on 2003 Capital from Revenue for these categories.

2003 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

2003 ENGINEERING CAPITAL FUNCTIONAL SUMMARY



2003 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY PROGRAMS)

TRANSPORTATION

In 1997, the Vancouver Transportation Plan was approved, setting out the priorities for pedestrians, bikes and transit. After maintenance requirements, priority projects will include pedestrian traffic signals and new sidewalks.

Related priority plans include the Vancouver Comprehensive Bicycle Plan (1988), which established the City's policy of promoting and encouraging cycling as a transportation alternative, and the Vancouver Greenways Plan (1995), which supports environmental initiatives. The Livable Region Strategic Plan (1995) provided a regional framework for managing growth by increasing transportation choices. In 2002, the Downtown Transportation Plan made recommendations to improve downtown accessibility and livability by creating a balanced transportation system.

TRANSIT

The CityPlan* direction for transit, walking and biking as a priority, calls for making better use of existing streets for buses, and implementing HOV lanes and other measures to provide priority for transit users. In this category, measures are being developed with TransLink to implement priority improvements.

SAFETY AND CONGESTION

The City has a policy of improving traffic safety at intersections. Work in this area continues to focus on improving safety in existing corridors, in accordance with the Transportation Plan.

NEIGHBOURHOOD TRAFFIC CONTROLS

The City has a policy of protecting neighbourhoods from disregarding traffic control installations, such as traffic circles, diverters, and right-in/right-outs etc.

STREET LIGHTING

The Safer City Task Force indicated the importance of making the public feel secure. This involves taking proactive measures to provide appropriate light levels on streets and at bus stops to assist in the protection of citizens from theft and violence. The Infill Lighting Program funds the improvements to low levels of lighting on residential streets and around bus shelters.

SEWERS UTILITY

In the early 1970's, Council approved the policy of separating sanitary and storm sewers, starting in the West End and Downtown areas, in order to begin reducing and eliminating combined sewer overflows. In 1981, the above-noted policy was reaffirmed with the adoption of the 1 per cent Life Cycle Replacement policy for sewer mains as part of the Sewers Long Range Capital Plan. Both of these policies were reaffirmed in the 1991 Policy Report on Vancouver's "Design and Service Level Standards for Sewer Collection Infrastructure," and in every Capital Plan since. In 2001, Council adopted the regional Liquid Waste Management Plan which continues the 1 per cent replacement program in order to provide continuous combined sewer overflow reductions, and eventual elimination by the year 2050.

WATERWORKS UTILITY

In October 2002, Council approved the 2003-2005 Waterworks Capital Plan, which was based on the Waterworks Long-Range Plan (LRP). The LRP and Capital Plan focus on the issues of: uniform replacement of aging infrastructures; replacement of water services and meters; system capacity and fire protection improvements; emergency preparedness; and other works such as new water service installations.

*City Plan: On June 6, 1995 City Council adopted City Plan as a broad vision to guide policy decisions, priorities and budgets in Vancouver.

2003 Capital Budget by Program

COMMUNITY SERVICES INITIATIVES CAPITAL

The 2003 - 2005 Capital Plan includes funding of $14.3 million, for projects related to social and cultural facilities owned by the City and by others. These include: upgrading or relocation of social service, daycare and cultural facilities; a contribution to the Affordable Housing Fund; funding for the Downtown Eastside revitalization program; and continuation of the Public Art program. These projects are funded from Capital from Revenue and Development Cost Levies. The 2003 Capital Budget includes funding of $4,050,000 allocated to the following projects/programs.

COMMUNITY SERVICES

	$ MILLIONS
AFFORDABLE HOUSING – NEW NEIGHBOURHOODS	2.00
CHILDCARE FACILITIES – GENERAL	0.05
SOCIAL SERVICE AND CULTURAL FACILITIES	0.05
CAPITAL GRANTS	0.20
CIVIC PUBLIC ART PROGRAM	0.25
EMERGING NEIGHBOURHOODS – DTES REVITALIZATION RROGRAM	1.00
GASTOWN/CHINATOWN BUILDING FAÇADE UPGRADE PROGRAM	0.50
TOTAL	**$4.05**

Funding for the 2003 Capital program is provided from Capital from Revenue ($3.05 million) and Development Cost Levies ($1.0 million)

OTHER CAPITAL

The Other Category of the Capital Plan includes allocations for maintenance of the City Hall Precinct (City Hall, East Wing and West Annex buildings), maintenance for other civic facilities, Information Technology maintenance and expansion, for renovation of Library Branch facilities and functional planning for a Police Officer Training Centre. The Capital Plan provides $24,135,000 over three years of which $8.1 million was allocated in 2003. All these projects, with the exception of the Police Training Facility, which is funded from debt, are funded from Capital from Revenue.

OTHER CAPITAL

	$ MILLIONS
MAJOR CIVIC BUILDING MAINTENANCE PROGRAM	2.74
LIBRARY FACILITIES PLANNING	0.14
POLICE OFFICER TRAINING FACILITY	0.60
INFORMATION TECHNOLOGY	4.62
TOTAL	**$8.10**

The $4,623,000 Information Technology of this capital category is made up of:

Information Technology Infrastructure $1.5 million

- To replace obsolete IT infrastructure (corporate networks, information servers and voice systems). The program for 2003 will be reported to Council later in the year

Revenue System Replacement $2.5 million

- To replace the City's obsolete revenue system with new software for property tax, utilities, and billing and collection for bylaw fines. The project and its associated business case will be reported to Council later in the year.

SAP Projects $0.62 million

- $414,400 to complete the second phase of the SAP's Asset Accounting and Plant Maintenance module
- $148,600 to expand SAP Human Resource Module to provide personnel development functionality
- $60,000 to pilot SAP Manager's Desktop in order to provide enhanced reporting

2003 Capital Budget by Program

PARKS AND RECREATION CAPITAL

City Council provides the overall approval including the financing aspects of the Board's Capital Budget. The 2003 - 2005 Park Board Capital Plan totals $43.74 million (plus $2.00 million Waterworks Capital for Queen Elizabeth Park Reservoir Roof Deck Plaza replacement). The plan is funded by electorate approved borrowing of $18.69 million, Capital from Revenue ($7.50 million) and DCL/CAC ($11.20 million), with the balance to be derived from the following outside sources:

	$MILLIONS
• SE FALSE CREEK DEVELOPMENT FOR MT. PLEASANT COMMUNITY CENTRE RENEWAL	$2.00
• HEI LEASE 2003 – 2005 FOR HASTINGS PARK RESTORATION	$1.35
• MATCHING FUNDS FOR SUNSET COMMUNITY CENTRE RENEWAL (CONTINGENT UPON RECEIPT OF SENIOR GOVERNMENT FUNDING)	$3.00

As shown in Schedule C-4, the 2003 Park Board Basic Capital Budget totals $8.1 million. Funding is provided by the plebiscite borrowing authority of $7.0 million, and Capital from Revenue of $1.1 million, approved as part of the 2003-2005 Capital Plan. Details of the 2003 Parks Capital Budget are set out in Schedule C-5.

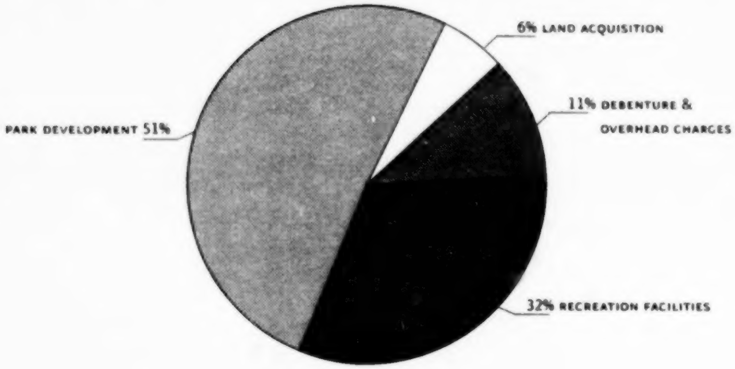
ESTABLISHING THE PARKS CAPITAL PLAN PRIORITIES

The Park Board approves annual budget priorities, consistent with program objectives outlined in the Capital Plan. The priorities for each capital plan cycle and annual budget are established with reference to the following criteria:

- directions established by long range renewal plans approved by the Board with respect to community centres, aquatic facilities and sport playing fields;
- park land acquisition, development and renewal in response to identified community needs;
- life cycle replacement of facility roofs, coating, interior fabrics and mechanical systems, with the need for scheduled work confirmed by condition assessments;
- identified infrastructure or equipment deficiencies, particularly where there is risk of progressive deterioration with cost implications or potential hazard;
- regulatory requirements (including safety, security, environmental mandates);
- service equity issues;
- service requirements due to population growth;
- partnership opportunities with other Departments, agencies with overlapping mandates and nonprofit community groups; and,
- Park Board Strategic Plan or other policy considerations.

Capital Budget by Program

2003 PARK BOARD CAPITAL FUNCTIONAL SUMMARY



SUPPLEMENTARY CAPITAL

Supplementary Capital provides a source of funding for capital and capital maintenance expenditures that arise during the three-year duration of the Capital Plan. The 2003–2005 Capital Plan includes $3 million of Capital from Revenue for the Supplementary Capital Budget.

In 2003, $1.0 million of this funding is allocated to Supplementary Capital.

Supplementary Capital Funding priorities are based on the following criteria:

- projects having health or safety implications
- projects involving capital building maintenance
- projects that were crucial to service improvement initiatives

Schedule C–5 provides details of the highest priority items approved from within the 2003 Supplementary Capital Budget.

SCHEDULE C–3

	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	TOTAL CITY & DCL/CAC ($ 000's)	OTHER FUNDING[2] ($ 000's)	TOTAL ALL SOURCES ($ 000's)
2003–2005 CAPITAL PLAN MAJOR FUNDING SOURCES						
PROGRAM SUMMARY						
PUBLIC WORKS						
Streets & Bridge Infrastructure	19,126	270		19,396	8,100	27,496
Pedestrian and Cycling Facilities	10,241	1,800		12,041	3,875	15,916
Transit & Safety and Traffic Signal Program	11,594	1,560		13,154	6,950	20,104
Local Area Improvements	12,376	945		13,321	9,280	22,601
Area Specific Growth & System Expansion	2,023			2,023	2,000	4,023
Communications & Street Lighting	6,275	800		7,075	686	7,761
Sewers	58,750			58,750	18,600	77,350
Yards[1]	1,935			1,935	8,987	10,922
Total Public Works	**122,320**	**5,375**	**0**	**127,695**	**58,478**	**186,173**
WATERWORKS	**46,000**	**0**	**0**	**46,000**	**0**	**46,000**
PARKS & RECREATION						
Recreation Facilities	14,725			14,725	5,000	19,725
Park Development	3,475	4,800	8,500	16,775	1,350	18,125
Land Acquisition	250		2,000	2,250		2,250
Debenture & Overhead Charges	240	2,700	700	3,640		3,640
Total Parks & Recreation	**18,690**	**7,500**	**11,200**	**37,390**	**6,350**	**43,740**
PUBLIC SAFETY						
Fire – Hall Replacement/Upgrading		300		300		300
Police – Officer Training Facility	9,620			9,620		9,620
Total Public Safety	**9,620**	**300**	**0**	**9,920**	**0**	**9,920**
COMMUNITY SERVICES						
Affordable Housing		2,500	2,500	5,000		5,000
Social and Cultural Facilities		2,750	1,300	4,050		4,050
Capital Grants		500		500		500
Civic Public Art Program		750		750		750
Emergency Neighborhood		4,000		4,000		4,000
Total Community Services	**0**	**10,500**	**3,800**	**14,300**	**0**	**14,300**
OTHER						
Library Facilities Planning	4,910	200		5,110		5,110
Civic Theatres Upgrades		275		275		275
Information Technology		11,500		11,500		11,500
Civic Property Maintenance		7,250		7,250	650	7,900
Total Other	**4,910**	**19,225**	**0**	**24,135**	**650**	**24,785**
SUPPLEMENTARY CAPITAL	**0**	**3,000**	**0**	**3,000**	**0**	**3,000**
COST SHARING PROJECTS – UNALLOCATED	**20,000**	**0**	**0**	**20,000**	**0**	**20,000**
TOTAL 2003–2005 CAPITAL PLAN FUNDING SOURCES	**221,540**	**45,900**	**15,000**	**282,440**	**65,478**	**347,918**

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[1] Yards Total Funding includes $8.7 million for Kent Avenue Land Purchase and Development funded by loans from Capital Financing Fund ($8 million) and Solid Waste Capital Reserve ($0.7 million).

[2] Other Funding sources include government agencies, developers, property owners, partner organizations, the City's Capital Financing Fund and Solid Waste Capital Reserve.

SCHEDULE C–4

	03–05 PLAN FUNDING ($ 000's)	2003 CITY FUNDING ($ 000's)	2003 DCL/CAC ($ 000's)	UNALLOCATED FUNDING ($ 000's)
2003 CAPITAL BUDGET SUMMARY*				
ENGINEERING				
Streets & Bridge Infrastructure	19,396	3,920		15,476
Pedestrian and Cycling Facilities	12,041	4,695		7,346
Transit & Safety and Traffic Signal Program	13,154	7,715		5,439
Local Area Improvements	13,321	4,880		8,441
DCL Growth & System Expansion	2,023	0		2,023
Communications & Street Lighting	7,075	2,382		4,693
Sewers	58,750	18,030		40,720
Yards	1,935	500		1,435
Total Engineering	**127,695**	**42,122**	**0**	**85,573**
Waterworks	**46,000**	**18,902**		**27,098**
PARKS & RECREATION				
Recreation Facilities	14,725	2,600		12,125
Land Acquisition	2,250	50	600	1,600
Park Development	16,775	4,380	750	11,645
Debenture & Overhead Charges	3,640	1,050	50	2,540
Total Parks & Recreation	**37,390**	**8,080**	**1,400**	**27,910**
PUBLIC SAFETY				
Fire – Hall Replacement/Upgrading	300	0		300
Police – Officer Training Facility	9,620	600		9,020
Total Public Safety	**9,920**	**600**	**0**	**9,320**
COMMUNITY SERVICES				
Affordable Housing	5,000	1,000	1,000	3,000
Social and Cultural Facilities	4,050	100		3,950
Capital Grants	500	200		300
Civiv Public Art Program	750	250		500
Emerging Neighborhood	4,000	1,500		2,500
Total Community Services	**14,300**	**3,050**	**1,000**	**10,250**
OTHER				
Library Facilities Planning	5,110	140		4,970
Civic Theatres Upgrades	275	0		275
Information Technology	11,500	4,623		6,877
Civic Property Maintenance	7,250	2,737		4,513
Total Other	**24,135**	**7,500**	**0**	**16,635**
Supplementary Capital	**3,000**	**1,000**		**2,000**
Cost Sharing Projects – Unallocated	**20,000**	**0**		**20,000**
TOTAL 2003 CAPITAL BUDGET SUMMARY	**282,440**	**81,254**	**2,400**	**198,786**

*Sources of Funding include Debenture, Capital from Operating, Development Cost Levies (DCL) and Community Amenity Contribution (CAC).

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	OTHER FUNDING[1] ($ 000's)
2003 CAPITAL BUDGET – PROGRAM/EXPENDITURES & SOURCES OF FUNDING					
ENGINEERING					
STREETS					
INFRASTRUCTURE					
Arterial Reconstruction	5,700	3,500			2,200
Local Street Reconstruction	300	300			
Major Maintenance of City Bridges	30	30			
Pavement Research	90	90			
Major Projects (Street Improvement Projects)	0	0			
Total Infrastructure	**6,120**	**3,920**	**0**	**0**	**2,200**
PEDESTRIAN & CYCLING FACILITIES					
New Sidewalks	550	270			280
Sidewalk Reconstruction – Local Improvements	400	270			130
Sidewalk Reconstruction – Partial Blocks	870	870			
Curb Ramp Program	500	500			
Bicycle Network	1,615	1,615			
Beautification and Street Trees	1,000	350			650
Pedestrian & Other Structures	70	70			
Greenways	750	750			
Total Pedestrian & Cycling Facilities	**5,755**	**4,695**	**0**	**0**	**1,060**
TRAFFIC SIGNAL PROGRAM					
Signal Construction	850	850			
Signal Modification	503	270			233
Replace Aging Signal Plant	640	475			165
Total Traffic Signal Program	**1,993**	**1,595**	**0**	**0**	**398**
TRANSIT & SAFETY					
Arterial/Safety Improvements	6,030	4,950			1,080
Arterial Local Improvements	200	200			
Bus Shelters	0				
Bus Slabs & Landing Areas	220	220			
Property Fund	750	750			
Total Transit & Safety	**7,200**	**6,120**	**0**	**0**	**1,080**

[1] Other Funding sources include government agencies, developers, property owners, partner organizations, the City's Capital Financing Fund and Solid Waste Capital Reserve.

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	OTHER FUNDING ($ 000's)
LOCAL AREA IMPROVEMENTS					
Local Area Traffic Plans & Other	920	920			
Higher Zoned Streets – Local Improvements	120	120			
Residential Streets – Local Improvements	3,400	2,600			800
Higher Zoned Lanes – Local Improvements	300	60			240
Residential Lanes – Local Improvements	1,600	800			800
Drainage & Utility Reloc. Prior Paving	200	200			
Grade & Open Streets & Lanes	50	50			
Minor Property Acquisition	130	130			
Traffic Circles/Speed Ramps	20	0			20
Total Local Area Improvements	**6,740**	**4,880**	**0**	**0**	**1,860**
Total Streets	**27,808**	**21,210**	**0**	**0**	**6,598**
COMMUNICATION					
Above Ground Cable Test Terminal	40	40			
Underground Cable Replacement	200	200			
Underground Cable Expansion	400	400			
Logging Recorder	75	75			
Total Communications	**715**	**715**	**0**	**0**	**0**
STREET LIGHTING					
Renovate and Replace Plant	1,627	1,627			
New Local Improvements	269	40			229
Total Street Lighting	**1,896**	**1,667**	**0**	**0**	**229**
SEWERS					
SYSTEM REPLACEMENT					
Main Sewer Reconstruction	19,660	15,660			4,000
Connection & Manhole Reconstruction	900	900			
Local Repairs, Catch Basins & Spurs	440	240			200
Upgrading & Replacement Pump Stns.	390	390			
Public Sewer Connections	6,000				6,000
Total System Replacement	**27,390**	**17,190**	**0**	**0**	**10,200**
SYSTEM MANAGEMENT					
Television Inspection	210	210			
Investigation for Design	100	100			
Total System Management	**310**	**310**	**0**	**0**	**0**
Pollution Abatement – Separation	**530**	**530**			
Total Sewers	**28,230**	**18,030**	**0**	**0**	**10,200**
Manitoba Works Yard Improvement	**930**	**500**	**0**	**0**	**430**
TOTAL ENGINEERING	**59,579**	**42,122**	**0**	**0**	**17,457**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	OTHER FUNDING ($ 000's)
WATERWORKS					
AGING INFRASTRUCTURE REPLACEMENT					
Distribution System	6,617	6,617			
Transmission System	0	0			
Services, PRV's & Hydrant Connect.	4,017	4,017			
Total Aging Infrastructure Replacement	**10,634**	**10,634**	**0**	**0**	**0**
INCREASED CAPACITY & FIRE PROTECTION					
Rebuild Queen Elizabeth Reservoir Deck	2,000	2,000			
Transmission Capacity Program	600	600			
Miscellaneous Fire Upgrading	66	66			
Conservation Capital Projects	100	100			
New Meters & Services	600	600			
Minor Improvements to the System	190	190			
Emergency Water Supplies	0	0			
Dedicated Fire Protection System	3,900	3,900			
Total Increased Capacity & Fire Protection	**7,456**	**7,456**	**0**	**0**	**0**
INVESTIGATION, MONITORING & CONTROL					
Engineering & Site Investigations	133	133			
Telemetry System – New and Replacement	100	100			
Contribution to Manitoba Yards	420	420			
Total Investigation, Monitoring & Control	**653**	**653**	**0**	**0**	**0**
WATER QUALITY PROJECTS	**159**	**159**	**0**	**0**	**0**
TOTAL WATERWORKS	**18,902**	**18,902**	**0**	**0**	**0**
TOTAL ENGINEERING INCLUDING WATERWORKS	**78,481**	**61,024**	**0**	**0**	**17,457**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	OTHER FUNDING ($ 000's)
PARKS & RECREATION					
FACILITIES					
COMMUNITY CENTRES					
Centres Major Maintenance	380	200			180
Total Community Centres	**380**	**200**			**180**
MAJOR RECREATION FACILITIES – POOLS					
Renfrew Pool Rebuild	390	0			390
Killarney Pool Replacement	500	500			
Pools Major Maintenance	190	190			
Total Major Recreation Facilities – Pools	**1,080**	**690**	**0**	**0**	**390**
MAJOR RECREATION FACILITIES – RINKS					
Rinks Major Maintenance	235	235			
Total Major Recreation Facilities – Rinks	**235**	**235**	**0**	**0**	**0**
FACILITIES GENERAL					
Fieldhouses Renovations	130	100			30
Van Deusen Gardens - Phase One	250	250			
Asbestos Abatement	150	150			
Computer Information Systems Upgrades	300	300			
Painting	150	150			
Roof Replacement & Repair	325	325			
Flooring Replacement	100	100			
General Facility Improvements	100	100			
Total Facilities General	**1,505**	**1,475**	**0**	**0**	**30**
TOTAL FACILITIES	**3,200**	**2,600**	**0**	**0**	**600**
LAND ACQUISITION FOR NEW PARKS	**600**		**0**	**600**	**0**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	OTHER FUNDING ($ 000's)
PARK DEVELOPMENT					
PARKS GENERAL					
New Parks – Planning	50	50			
Beaches & Shoreline Protection	130	130			
Irrigation	50	50			
Asphalt Surface Repair	450	450			
Park Improvement	650	650			
Playgrounds	100	100			
Sport Courts	300	300			
Neighbourhood Matching Fund	50	50			
Playing Fields	400	400			
Other	150	150			
Total Parks General	**2,330**	**2,330**	**0**	**0**	**0**
Street Trees Management Plan	**300**	**300**	**0**	**0**	**0**
MAJOR PARKS – STANLEY PARK					
Stanley Park – Seawall Repair/Upgrade	750			750	
Stanley Park – Sewers and Water System Upgrade	300	300			
Stanley Park – Forest Regeneration	100	100			
Total Major Parks – Stanley Park	**1,150**	**400**	**0**	**750**	**0**
MAJOR PARKS – QUEEN ELIZABETH					
Rebuild Reservoir Deck Plaza	900	900			
Landscape Restoration	500	500			
Total Major Parks – Queen Elizabeth	**1,400**	**1,400**	**0**	**0**	**0**
TOTAL PARK DEVELOPMENT	**5,180**	**4,430**	**0**	**750**	**0**
OVERHEAD CHARGES	**1,100**	**0**	**1,050**	**50**	**0**
TOTAL PARKS & RECREATION	**10,080**	**7,030**	**1,050**	**1,400**	**600**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	OTHER FUNDING ($ 000's)
COMMUNITY SERVICES					
City-Owned Social & Cultural Facilities	100		100		
Capital Grants	200		200		
Civic Public Art Program	250		250		
Affordable Housing	2,000		1,000	1,000	
Gastown/Chinatown Building Facade Upgrade	500		500		
Downtown Eastside Revitalization Program	1,000		1,000		
Total Community Services	**4,050**	**0**	**3,050**	**1,000**	**0**
OTHER					
Library					
Library Facilities Planning	140		140		
Total Library	**140**	**0**	**140**	**0**	**0**
Police					
Police Officer Training Facility	600	600			
Total Police	**600**	**600**	**0**	**0**	**0**
Civic Property Management					
Facilities Development					
City Hall Precinct Office Upgrade	210		210		
Civic Property Maintenance					
Building Systems Maintenance Program	1,852		1,852		
Roof Replacement Program	300		300		
Total Civic Property Maintenance	**2,152**		**2,152**		
Business Continuity	**375**		**375**		
Back Up City Hall					
Total Civic Property Management	**2,737**	**0**	**2,737**	**0**	**0**
Information Technology					
IT Infrastructure, SAP and Other Applications	4,623		4,623		
Total Information Technology	**4,623**	**0**	**4,623**	**0**	**0**
Total Other	**8,100**	**600**	**7,500**	**0**	**0**

SCHEDULE C–5

	GROSS BUDGET ($ 000's)	DEBENTURE FUNDING ($ 000's)	OPERATING FUNDING ($ 000's)	DCL/CAC FUNDING ($ 000's)	OTHER FUNDING ($ 000's)
SUPPLEMENTARY CAPITAL					
City Hall Precinct Renovations	72		72		
Britannia Facilities Master Plan	55		55		
Replace 12KV Vacuum Breaker at 312 Main	32		32		
Sprinkler Standpipe/Backflow Preventor-QET	20		20		
Upgrades to Committee Room 1, City Hall	30		30		
Fire Department Confined Space Training Area	110		110		
Animal Control Centre Expansion	176		176		
Library - Carpet Replacement	45		45		
Vancouver Police Building Security Improvement	67		67		
Vancouver Police System Security Upgrades	68		68		
Vancouver Police Property Office & Forensic Area	25		25		
Woodward's Project Public Consultation Process	300		300		
Total Supplementary Capital	**1,000**	**0**	**1,000**	**0**	**0**
TOTAL 2003 CAPITAL BUDGET	**101,711**	**68,654**	**12,600**	**2,400**	**18,057**

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Corporate Budget Services would like to acknowledge the contribution of all the departments and in particular, the Corporate Communications Division in assisting with this publication.

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